					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
GENERAL GOVERNMENT							
MODERATOR							
114	*11401*	*51110*	STIPEND	MODERATOR	-	-	50.00
				MODERATOR SALARY & WAGES:	**-**	**-**	**50.00**
				TOTAL MODERATOR:	**-**	**-**	**50.00**
SELECTMEN DEPARTMENT							
122	*12201*	*51110*	STIPEND	SEL SAL SELECTMEN	-	-	5.00
122	*12201*	*51112*	SALARY	SEL SAL TOWN ADMINISTRATOR	112,200.00	114,444.00	114,444.00
122	*12201*	*51120*	SALARY	SEL SAL PURCHASING & DEVELOPMENT	68,632.52	63,536.85	-
122	*12201*	*51490*	SALARY	SEL LONGEVITY	1,750.00	1,750.00	-
					182,582.52	179,730.85	114,449.00
122	*12202*	*51130*	WAGES	SEL WAGE TA EXEC SECRETARY	49,819.68	48,147.94	60,699.00
122	*12202*	*51140*	WAGES	SEL WAGE EXEC ASST	-	-	54,706.00
122	*12202*	*51490*	WAGES	SEL LONGEVITY	-	750.00	750.00
					49,819.68	48,897.94	116,155.00
				SELECTMEN SALARY & WAGES:	**232,402.20**	**228,628.79**	**230,604.00**
122	*12205*	*51930*	EXPENSE	SEL CAR ALLOWANCE	3,000.00	3,000.00	3,000.00
122	*12205*	*53400*	EXPENSE	SEL TELE / COMMUNICATIONS	20,197.66	20,238.22	23,925.00
122	*12205*	*53422*	EXPENSE	SEL ANN.WARRANT/TOWN REPORT	3,207.24	2,839.21	4,721.00
122	*12205*	*53430*	EXPENSE	SEL POSTAGE	683.57	736.03	710.00
122	*12205*	*53450*	EXPENSE	SEL ADVERTISING	292.94	2,445.11	1,000.00
122	*12205*	*55850*	EXPENSE	SEL PUBLICATIONS	-	418.47	40.00
122	*12205*	*57000*	EXPENSE	SEL OTHER EXPENSE	-	19.76	-
122	*12205*	*57100*	EXPENSE	SEL TRAVEL EXPENSES	2,793.02	4,439.80	4,491.00
122	*12205*	*57300*	EXPENSE	SEL DUES, PUBL & MMBRSHPS	2,983.90	2,833.99	3,000.00
				SELECTMEN EXPENSES:	**33,158.33**	**36,970.59**	**40,887.00**
				TOTAL SELECTMEN DEPARTMENT:	**265,560.53**	**265,599.38**	**271,491.00**
SELECTMEN SPECIAL							

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
GENERAL GOVERNMENT								
MODERATOR								
114	*11401*	*51110*	STIPEND	MODERATOR	50.00		50.00	*0.00%*
				MODERATOR SALARY & WAGES:	**50.00**	**-**	**50.00**	***0.00%***
				TOTAL MODERATOR:	**50.00**	**-**	**50.00**	***0.00%***
SELECTMEN DEPARTMENT								
122	*12201*	*51110*	STIPEND	SEL SAL SELECTMEN	5.00		5.00	*0.00%*
122	*12201*	*51112*	SALARY	SEL SAL TOWN ADMINISTRATOR	114,444.00	13,056.00	127,500.00	*11.41%*
122	*12201*	*51120*	SALARY	SEL SAL PURCHASING & DEVELOPMENT			-	
122	*12201*	*51490*	SALARY	SEL LONGEVITY			-	
					114,449.00	13,056.00	127,505.00	*11.41%*
122	*12202*	*51130*	WAGES	SEL WAGE TA EXEC SECRETARY	60,699.00	2,678.60	63,377.60	*4.41%*
122	*12202*	*51140*	WAGES	SEL WAGE EXEC ASST	54,706.00	(605.20)	54,100.80	*-1.11%*
122	*12202*	*51490*	WAGES	SEL LONGEVITY	750.00		750.00	*0.00%*
					116,155.00	2,073.40	118,228.40	*1.79%*
				SELECTMEN SALARY & WAGES:	**230,604.00**	**15,129.40**	**245,733.40**	***6.56%***
122	*12205*	*51930*	EXPENSE	SEL CAR ALLOWANCE	3,000.00	1,200.00	4,200.00	*40.00%*
122	*12205*	*53400*	EXPENSE	SEL TELE / COMMUNICATIONS	23,925.00	(23,925.00)	-	*-100.00%*
122	*12205*	*53422*	EXPENSE	SEL ANN.WARRANT/TOWN REPORT	4,721.00		4,721.00	*0.00%*
122	*12205*	*53430*	EXPENSE	SEL POSTAGE	710.00		710.00	*0.00%*
122	*12205*	*53450*	EXPENSE	SEL ADVERTISING	1,000.00		1,000.00	*0.00%*
122	*12205*	*55850*	EXPENSE	SEL PUBLICATIONS	40.00		40.00	*0.00%*
122	*12205*	*57000*	EXPENSE	SEL OTHER EXPENSE	-		-	
122	*12205*	*57100*	EXPENSE	SEL TRAVEL EXPENSES	4,491.00	89.00	4,580.00	*1.98%*
122	*12205*	*57300*	EXPENSE	SEL DUES, PUBL & MMBRSHPS	3,000.00	60.00	3,060.00	*0.86%*
				SELECTMEN EXPENSES:	**40,887.00**	**(22,576.00)**	**18,311.00**	***-55.22%***
				TOTAL SELECTMEN DEPARTMENT:	**271,491.00**	**(7,446.60)**	**264,044.40**	***-2.74%***
SELECTMEN SPECIAL								

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
GENERAL GOVERNMENT						
MODERATOR						
114	*11401*	*51110*	STIPEND	MODERATOR	50.00	50.00
				MODERATOR SALARY & WAGES:	**50.00**	**50.00**
				TOTAL MODERATOR:	**50.00**	**50.00**
SELECTMEN DEPARTMENT						
122	*12201*	*51110*	STIPEND	SEL SAL SELECTMEN	5.00	5.00
122	*12201*	*51112*	SALARY	SEL SAL TOWN ADMINISTRATOR	127,500.00	127,500.00
122	*12201*	*51120*	SALARY	SEL SAL PURCHASING & DEVELOPMENT		
122	*12201*	*51490*	SALARY	SEL LONGEVITY		
					127,505.00	127,505.00
122	*12202*	*51130*	WAGES	SEL WAGE TA EXEC SECRETARY	63,378.00	63,378.00
122	*12202*	*51140*	WAGES	SEL WAGE EXEC ASST	54,101.00	54,101.00
122	*12202*	*51490*	WAGES	SEL LONGEVITY	750.00	750.00
					118,229.00	118,229.00
				SELECTMEN SALARY & WAGES:	**245,734.00**	**245,734.00**
122	*12205*	*51930*	EXPENSE	SEL CAR ALLOWANCE	4,200.00	4,200.00
122	*12205*	*53400*	EXPENSE	SEL TELE / COMMUNICATIONS	-	-
122	*12205*	*53422*	EXPENSE	SEL ANN.WARRANT/TOWN REPORT	4,721.00	4,721.00
122	*12205*	*53430*	EXPENSE	SEL POSTAGE	710.00	710.00
122	*12205*	*53450*	EXPENSE	SEL ADVERTISING	1,000.00	1,000.00
122	*12205*	*55850*	EXPENSE	SEL PUBLICATIONS	40.00	40.00
122	*12205*	*57000*	EXPENSE	SEL OTHER EXPENSE	-	-
122	*12205*	*57100*	EXPENSE	SEL TRAVEL EXPENSES	4,580.00	4,580.00
122	*12205*	*57300*	EXPENSE	SEL DUES, PUBL & MMBRSHPS	3,060.00	3,060.00
				SELECTMEN EXPENSES:	**18,311.00**	**18,311.00**
				TOTAL SELECTMEN DEPARTMENT:	**264,045.00**	**264,045.00**
SELECTMEN SPECIAL						

					FY18	
					BUDGET NOTES	
GENERAL GOVERNMENT						
MODERATOR						
114	*11401*	*51110*	STIPEND	MODERATOR	LEVEL FUNDED	
				MODERATOR SALARY & WAGES:		-
				TOTAL MODERATOR:		-
SELECTMEN DEPARTMENT						
122	*12201*	*51110*	STIPEND	SEL SAL SELECTMEN		
122	*12201*	*51112*	SALARY	SEL SAL TOWN ADMINISTRATOR	KELLIE HEBERT NEW CONTRACT FY17-18-19	
122	*12201*	*51120*	SALARY	SEL SAL PURCHASING & DEVELOPMENT		
122	*12201*	*51490*	SALARY	SEL LONGEVITY		
						-
122	*12202*	*51130*	WAGES	SEL WAGE TA EXEC SECRETARY	DONNA RICH	
122	*12202*	*51140*	WAGES	SEL WAGE EXEC ASST	SUE WINSLOW	
122	*12202*	*51490*	WAGES	SEL LONGEVITY		
						-
				SELECTMEN SALARY & WAGES:		-
122	*12205*	*51930*	EXPENSE	SEL CAR ALLOWANCE	CONTRACTUAL PER CONTRACT FY17-18-19	
122	*12205*	*53400*	EXPENSE	SEL TELE / COMMUNICATIONS	MOVED TO TOWN HALL BUDGET	
122	*12205*	*53422*	EXPENSE	SEL ANN.WARRANT/TOWN REPORT		
122	*12205*	*53430*	EXPENSE	SEL POSTAGE		
122	*12205*	*53450*	EXPENSE	SEL ADVERTISING		
122	*12205*	*55850*	EXPENSE	SEL PUBLICATIONS		
122	*12205*	*57000*	EXPENSE	SEL OTHER EXPENSE		
122	*12205*	*57100*	EXPENSE	SEL TRAVEL EXPENSES		
122	*12205*	*57300*	EXPENSE	SEL DUES, PUBL & MMBRSHPS		
				SELECTMEN EXPENSES:		-
				TOTAL SELECTMEN DEPARTMENT:		-
SELECTMEN SPECIAL						

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
124	*12405*	*51900*	EXPENSE	SSP TRAINING	230.86	6,590.99	2,100.00
124	*12405*	*53030*	EXPENSE	SSP LEGAL SERVICES	23,349.56	39,240.69	50,000.00
124	*12405*	*53050*	EXPENSE	SSP PROFESSIONAL SRVS	18,531.23	21,493.98	20,000.00
124	*12405*	*53801*	EXPENSE	SSP MISC SRVS	250.00		
124	*12405*	*53801*	EXPENSE	SSP PRKG CLK CONTRACTED SRVS	40.00	42.00	200.00
124	*12405*	*57900*	EXPENSE	SSP UNFUNDED COMMITTEES	-	174.95	-
				SPECIAL SELECTMEN EXPENSES	**42,401.65**	**67,542.61**	**72,300.00**
				TOTAL SELECTMEN SPECIAL:	**42,401.65**	**67,542.61**	**72,300.00**
FINANCE COMMITTEE:							
131	*13102*	*51140*	WAGES	FCM WAGE MINUTE TAKER	1,051.31	1,179.09	1,308.00
				FINANCE COMMITTEE SALARY & WAGES:	**1,051.31**	**1,179.09**	**1,308.00**
131	*13105*	*53000*	EXPENSE	FCM PRINTING	-	-	10.00
131	*13105*	*53450*	EXPENSE	FCM ADVERTISING	-	-	150.00
131	*13105*	*57300*	EXPENSE	FCM DUES, PUBL & MMBRSHPS	176.00	176.00	185.00
131	*13105*	*57800*	EXPENSE	FCM MISC EXPENSE	-	-	50.00
				FINANCE COMMITTEE EXPENSES:	**176.00**	**176.00**	**395.00**
131			RESERVE	***RESERVE FUND***			
				RESERVE FUND	**-**	**-**	**-**
				TOTAL FINANCE COMMITTEE:	**1,227.31**	**1,355.09**	**1,703.00**
ACCOUNTING DEPARTMENT							
135	*13501*	*51120*	SALARY	ACT SAL TOWN ACCOUNTANT	71,815.44	71,434.86	89,910.00
135	*13501*	*51490*	SALARY	ACT LONGEVITY	-	750.00	-
					71,815.44	72,184.86	89,910.00
135	*13502*	*51140*	WAGES	ACT WAGE ASST TWN ACCT	32,605.10	42,179.94	44,051.00
135	*13502*	*51310*	WAGES	ACT WAGE OVERTIME	43.14		
135	*13502*	*51493*	WAGES	ACT ADDL VACA ACCRL PAY			
					32,648.24	42,179.94	44,051.00
				ACCOUNTING SALARY & WAGES:	**104,463.68**	**114,364.80**	**133,961.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
124	12405	51900	EXPENSE	SSP TRAINING	2,100.00		2,100.00	0.00%
124	12405	53030	EXPENSE	SSP LEGAL SERVICES	50,000.00		50,000.00	0.00%
124	12405	53050	EXPENSE	SSP PROFESSIONAL SRVS	20,000.00		20,000.00	0.00%
124	12405	53801	EXPENSE	SSP MISC SRVS			-	
124	12405	53801	EXPENSE	SSP PRKG CLK CONTRACTED SRVS	200.00		200.00	0.00%
124	12405	57900	EXPENSE	SSP UNFUNDED COMMITTEES	-		-	
				SPECIAL SELECTMEN EXPENSES	**72,300.00**	**-**	**72,300.00**	**0.00%**
				TOTAL SELECTMEN SPECIAL:	**72,300.00**	**-**	**72,300.00**	**0.00%**
FINANCE COMMITTEE:								
131	13102	51140	WAGES	FCM WAGE MINUTE TAKER	1,308.00	62.88	1,370.88	4.81%
				FINANCE COMMITTEE SALARY & WAGES:	**1,308.00**	**62.88**	**1,370.88**	**4.81%**
131	13105	53000	EXPENSE	FCM PRINTING	10.00		10.00	0.00%
131	13105	53450	EXPENSE	FCM ADVERTISING	150.00		150.00	0.00%
131	13105	57300	EXPENSE	FCM DUES, PUBL & MMBRSHPS	185.00		185.00	0.00%
131	13105	57800	EXPENSE	FCM MISC EXPENSE	50.00		50.00	0.00%
				FINANCE COMMITTEE EXPENSES:	**395.00**	**-**	**395.00**	0.00%
131			RESERVE	***RESERVE FUND***			-	
				RESERVE FUND	**-**	**-**	**-**	
				TOTAL FINANCE COMMITTEE:	**1,703.00**	**62.88**	**1,765.88**	3.69%
ACCOUNTING DEPARTMENT								
135	13501	51120	SALARY	ACT SAL TOWN ACCOUNTANT	89,910.00	3,982.00	93,892.00	4.43%
135	13501	51490	SALARY	ACT LONGEVITY	-		-	
					89,910.00	3,982.00	93,892.00	4.43%
135	13502	51140	WAGES	ACT WAGE ASST TWN ACCT	44,051.00	1,935.00	45,986.00	4.39%
135	13502	51310	WAGES	ACT WAGE OVERTIME			-	
135	13502	51493	WAGES	ACT ADDL VACA ACCRL PAY			-	
					44,051.00	1,935.00	45,986.00	4.39%
				ACCOUNTING SALARY & WAGES:	**133,961.00**	**5,917.00**	**139,878.00**	**4.42%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
124	*12405*	*51900*	EXPENSE	SSP TRAINING	2,100.00	2,100.00
124	*12405*	*53030*	EXPENSE	SSP LEGAL SERVICES	50,000.00	50,000.00
124	*12405*	*53050*	EXPENSE	SSP PROFESSIONAL SRVS	20,000.00	20,000.00
124	*12405*	*53801*	EXPENSE	SSP MISC SRVS	-	-
124	*12405*	*53801*	EXPENSE	SSP PRKG CLK CONTRACTED SRVS	200.00	200.00
124	*12405*	*57900*	EXPENSE	SSP UNFUNDED COMMITTEES	-	-
				SPECIAL SELECTMEN EXPENSES	**72,300.00**	**72,300.00**
				TOTAL SELECTMEN SPECIAL:	**72,300.00**	**72,300.00**
FINANCE COMMITTEE:						
131	*13102*	*51140*	WAGES	FCM WAGE MINUTE TAKER	1,371.00	1,371.00
				FINANCE COMMITTEE SALARY & WAGES:	**1,371.00**	**1,371.00**
131	*13105*	*53000*	EXPENSE	FCM PRINTING	10.00	10.00
131	*13105*	*53450*	EXPENSE	FCM ADVERTISING	150.00	150.00
131	*13105*	*57300*	EXPENSE	FCM DUES, PUBL & MMBRSHPS	185.00	185.00
131	*13105*	*57800*	EXPENSE	FCM MISC EXPENSE	50.00	50.00
				FINANCE COMMITTEE EXPENSES:	**395.00**	**395.00**
131			RESERVE	***RESERVE FUND***	100,000.00	100,000.00
				RESERVE FUND	**100,000.00**	**100,000.00**
				TOTAL FINANCE COMMITTEE:	**101,766.00**	**101,766.00**
ACCOUNTING DEPARTMENT						
135	*13501*	*51120*	SALARY	ACT SAL TOWN ACCOUNTANT	93,892.00	93,892.00
135	*13501*	*51490*	SALARY	ACT LONGEVITY		
					93,892.00	93,892.00
135	*13502*	*51140*	WAGES	ACT WAGE ASST TWN ACCT	45,986.00	45,986.00
135	*13502*	*51310*	WAGES	ACT WAGE OVERTIME		
135	*13502*	*51493*	WAGES	ACT ADDL VACA ACCRL PAY		
					45,986.00	45,986.00
				ACCOUNTING SALARY & WAGES:	**139,878.00**	**139,878.00**

					FY18 BUDGET NOTES	
124	*12405*	*51900*	EXPENSE	SSP TRAINING	LEVEL FUNDED DEPARTMENT	
124	*12405*	*53030*	EXPENSE	SSP LEGAL SERVICES		
124	*12405*	*53050*	EXPENSE	SSP PROFESSIONAL SRVS		
124	*12405*	*53801*	EXPENSE	SSP MISC SRVS		
124	*12405*	*53801*	EXPENSE	SSP PRKG CLK CONTRACTED SRVS		
124	*12405*	*57900*	EXPENSE	SSP UNFUNDED COMMITTEES		
				SPECIAL SELECTMEN EXPENSES		-
				TOTAL SELECTMEN SPECIAL:		-
FINANCE COMMITTEE:						
131	*13102*	*51140*	WAGES	FCM WAGE MINUTE TAKER	JEN DAVIS FY18-G3/S7 based on 72hrs	
				FINANCE COMMITTEE SALARY & WAGES:		-
131	*13105*	*53000*	EXPENSE	FCM PRINTING	LEVEL FUNDED	
131	*13105*	*53450*	EXPENSE	FCM ADVERTISING		
131	*13105*	*57300*	EXPENSE	FCM DUES, PUBL & MMBRSHPS		
131	*13105*	*57800*	EXPENSE	FCM MISC EXPENSE		
				FINANCE COMMITTEE EXPENSES:		-
131			RESERVE	***RESERVE FUND***		
				RESERVE FUND		-
				TOTAL FINANCE COMMITTEE:		-
ACCOUNTING DEPARTMENT						
135	*13501*	*51120*	SALARY	ACT SAL TOWN ACCOUNTANT	FY18-G10/S5	
135	*13501*	*51490*	SALARY	ACT LONGEVITY	not eligible	
						-
135	*13502*	*51140*	WAGES	ACT WAGE ASST TWN ACCT	FY18-G6/S4	
135	*13502*	*51310*	WAGES	ACT WAGE OVERTIME		
135	*13502*	*51493*	WAGES	ACT ADDL VACA ACCRL PAY		
						-
				ACCOUNTING SALARY & WAGES:		-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
135	13505	53140	EXPENSE	ACT AUDIT SRVS	18,500.00	21,040.00	20,700.00
141	13505	53200	EXPENSE	ACT MTG/CONF/LICENSES			
135	13505	53430	EXPENSE	ACT POSTAGE	50.00	-	50.00
135	13505	53800	EXPENSE	ACT PROFESSIONAL SRVS	70.00		
135	13505	54200	EXPENSE	ACT OFFICE SUPPLIES	245.51	1,199.25	500.00
135	13505	57100	EXPENSE	ACT TRAVEL EXPENSES	-	1,870.20	2,626.00
135	13505	57300	EXPENSE	ACT DUES, PUBL & MMBRSHPS	80.00	85.00	120.00
135	13505	58700	EXPENSE	ACT OFC FURNITURE & EQUIPMENT			
				ACCOUNTING EXPENSES:	**18,945.51**	**24,194.45**	**23,996.00**
				TOTAL ACCOUNTING DEPARTMENT:	**123,409.19**	**138,559.25**	**157,957.00**
ASSESSOR'S DEPARTMENT							
141	14101	51110	SALARY	ASR SAL ASSESSORS	4,500.00	4,075.02	4,500.00
141	14101	51120	SALARY	ASR SAL PRINC. ASSESSOR	71,815.44	67,289.36	72,726.00
141	14101	51490	SALARY	ASR LONGEVITY	1,750.00	1,750.00	-
					78,065.44	73,114.38	77,226.00
141	14102	51130	WAGES	ASR WAGE ASST ASSESSOR	40,108.55	34,611.86	44,051.00
141	14102	51310	WAGES	ASR OVERTIME - ASST ASR	-	-	500.00
141	14102	51493	WAGES	ASR ADDL VACA ACCRL PAY			
					40,108.55	34,611.86	44,551.00
				ASSESSOR SALARY & WAGES:	**118,173.99**	**107,726.24**	**121,777.00**
141	14105	53052	EXPENSE	ASR OTHER CONSULTING AND ATB	12,869.66	11,850.77	15,800.00
141	14105	53060	EXPENSE	ASR DEEDS	-	-	-
141	14105	53070	EXPENSE	ASR MAP UPDATING	6,200.00	5,300.00	6,900.00
141	14105	53200	EXPENSE	ASR MTG/CONF/LICENSES	1,768.50	1,771.60	1,600.00
141	14105	53430	EXPENSE	ASR POSTAGE	296.84	1,087.00	1,600.00
141	14105	53450	EXPENSE	ASR ADVERTISING	291.38	45.00	650.00
141	14105	54200	EXPENSE	ASR OFFICE SUPPLIES	564.25	3,172.09	1,000.00
141	14105	55800	EXPENSE	ASR PUBLICATIONS	1,054.15	1,494.15	1,000.00
141	14105	57100	EXPENSE	ASR TRAVEL EXPENSES	3,341.76	4,398.92	3,200.00
141	14105	57300	EXPENSE	ASR DUES, PUBL & MMBRSHPS	998.00	700.00	900.00
141	14105	58510	EXPENSE	ASR OFC EQUIP & FURNITURE	49.99		
				ASSESSOR EXPENSES:	**27,434.53**	**29,819.53**	**32,650.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
135	13505	53140	EXPENSE	ACT AUDIT SRVS	20,700.00	900.00	21,600.00	4.35%
141	13505	53200	EXPENSE	ACT MTG/CONF/LICENSES		1,130.00	1,130.00	
135	13505	53430	EXPENSE	ACT POSTAGE	50.00	-	50.00	0.00%
135	13505	53800	EXPENSE	ACT PROFESSIONAL SRVS			-	
135	13505	54200	EXPENSE	ACT OFFICE SUPPLIES	500.00	-	500.00	0.00%
135	13505	57100	EXPENSE	ACT TRAVEL EXPENSES	2,626.00	-	2,626.00	0.00%
135	13505	57300	EXPENSE	ACT DUES, PUBL & MMBRSHPS	120.00	100.00	220.00	83.33%
135	13505	58700	EXPENSE	ACT OFC FURNITURE & EQUIPMENT	-	-	-	
				ACCOUNTING EXPENSES:	**23,996.00**	**2,130.00**	**26,126.00**	**8.88%**
				TOTAL ACCOUNTING DEPARTMENT:	**157,957.00**	**8,047.00**	**166,004.00**	**5.09%**
ASSESSOR'S DEPARTMENT								
141	14101	51110	SALARY	ASR SAL ASSESSORS	4,500.00		4,500.00	0.00%
141	14101	51120	SALARY	ASR SAL PRINC. ASSESSOR	72,726.00	5,274.00	78,000.00	7.25%
141	14101	51490	SALARY	ASR LONGEVITY	-		-	
					77,226.00	5,274.00	82,500.00	6.83%
141	14102	51130	WAGES	ASR WAGE ASST ASSESSOR	44,051.00	715.00	44,766.00	1.62%
141	14102	51310	WAGES	ASR OVERTIME - ASST ASR	500.00		500.00	0.00%
141	14102	51493	WAGES	ASR ADDL VACA ACCRL PAY			-	
					44,551.00	715.00	45,266.00	1.60%
				ASSESSOR SALARY & WAGES:	**121,777.00**	**5,989.00**	**127,766.00**	**4.92%**
141	14105	53052	EXPENSE	ASR OTHER CONSULTING AND ATB	15,800.00		15,800.00	0.00%
141	14105	53060	EXPENSE	ASR DEEDS	-		-	
141	14105	53070	EXPENSE	ASR MAP UPDATING	6,900.00		6,900.00	0.00%
141	14105	53200	EXPENSE	ASR MTG/CONF/LICENSES	1,600.00	1,600.00	3,200.00	100.00%
141	14105	53430	EXPENSE	ASR POSTAGE	1,600.00		1,600.00	0.00%
141	14105	53450	EXPENSE	ASR ADVERTISING	650.00		650.00	0.00%
141	14105	54200	EXPENSE	ASR OFFICE SUPPLIES	1,000.00		1,000.00	0.00%
141	14105	55800	EXPENSE	ASR PUBLICATIONS	1,000.00	300.00	1,300.00	30.00%
141	14105	57100	EXPENSE	ASR TRAVEL EXPENSES	3,200.00	(1,600.00)	1,600.00	-50.00%
141	14105	57300	EXPENSE	ASR DUES, PUBL & MMBRSHPS	900.00	353.00	1,253.00	39.22%
141	14105	58510	EXPENSE	ASR OFC EQUIP & FURNITURE			-	
				ASSESSOR EXPENSES:	**32,650.00**	**653.00**	**33,303.00**	**2.00%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
135	*13505*	*53140*	EXPENSE	ACT AUDIT SRVS	21,600.00	21,600.00
141	*13505*	*53200*	EXPENSE	ACT MTG/CONF/LICENSES	1,130.00	1,130.00
135	*13505*	*53430*	EXPENSE	ACT POSTAGE	50.00	50.00
135	*13505*	*53800*	EXPENSE	ACT PROFESSIONAL SRVS	-	-
135	*13505*	*54200*	EXPENSE	ACT OFFICE SUPPLIES	500.00	500.00
135	*13505*	*57100*	EXPENSE	ACT TRAVEL EXPENSES	2,626.00	2,626.00
135	*13505*	*57300*	EXPENSE	ACT DUES, PUBL & MMBRSHPS	220.00	220.00
135	*13505*	*58700*	EXPENSE	ACT OFC FURNITURE & EQUIPMENT	-	-
				ACCOUNTING EXPENSES:	**26,126.00**	**26,126.00**
				TOTAL ACCOUNTING DEPARTMENT:	**166,004.00**	**166,004.00**
ASSESSOR'S DEPARTMENT						
141	*14101*	*51110*	SALARY	ASR SAL ASSESSORS	4,500.00	4,500.00
141	*14101*	*51120*	SALARY	ASR SAL PRINC. ASSESSOR	78,000.00	78,000.00
141	*14101*	*51490*	SALARY	ASR LONGEVITY	-	-
					82,500.00	82,500.00
141	*14102*	*51130*	WAGES	ASR WAGE ASST ASSESSOR	44,766.00	44,766.00
141	*14102*	*51310*	WAGES	ASR OVERTIME - ASST ASR	500.00	500.00
141	*14102*	*51493*	WAGES	ASR ADDL VACA ACCRL PAY	-	-
					45,266.00	45,266.00
				ASSESSOR SALARY & WAGES:	**127,766.00**	**127,766.00**
141	*14105*	*53052*	EXPENSE	ASR OTHER CONSULTING AND ATB	15,800.00	15,800.00
141	*14105*	*53060*	EXPENSE	ASR DEEDS	-	-
141	*14105*	*53070*	EXPENSE	ASR MAP UPDATING	6,900.00	6,900.00
141	*14105*	*53200*	EXPENSE	ASR MTG/CONF/LICENSES	3,200.00	3,200.00
141	*14105*	*53430*	EXPENSE	ASR POSTAGE	1,600.00	1,600.00
141	*14105*	*53450*	EXPENSE	ASR ADVERTISING	650.00	650.00
141	*14105*	*54200*	EXPENSE	ASR OFFICE SUPPLIES	1,000.00	1,000.00
141	*14105*	*55800*	EXPENSE	ASR PUBLICATIONS	1,300.00	1,300.00
141	*14105*	*57100*	EXPENSE	ASR TRAVEL EXPENSES	1,600.00	1,600.00
141	*14105*	*57300*	EXPENSE	ASR DUES, PUBL & MMBRSHPS	1,253.00	1,253.00
141	*14105*	*58510*	EXPENSE	ASR OFC EQUIP & FURNITURE	-	-
				ASSESSOR EXPENSES:	**33,303.00**	**33,303.00**

					FY18 BUDGET NOTES	
135	*13505*	*53140*	EXPENSE	ACT AUDIT SRVS	CONTRACT SIGNED 7/13/15; RATE FOR FY17 YE; PAID IN FY18	
141	*13505*	*53200*	EXPENSE	ACT MTG/CONF/LICENSES	NESFOA 190, NOV 2@60, MAR 2@300, JUN 100 + 120 MTGS	
135	*13505*	*53430*	EXPENSE	ACT POSTAGE		
135	*13505*	*53800*	EXPENSE	ACT PROFESSIONAL SRVS		
135	*13505*	*54200*	EXPENSE	ACT OFFICE SUPPLIES		
135	*13505*	*57100*	EXPENSE	ACT TRAVEL EXPENSES	BASED ON ACTUAL COSTS IN FY16 & FY17	
135	*13505*	*57300*	EXPENSE	ACT DUES, PUBL & MMBRSHPS	FY17 RATES: EMMAAA $35, MGFOA $60, MMAAA $50 & $45	
135	*13505*	*58700*	EXPENSE	ACT OFC FURNITURE & EQUIPMENT		
				ACCOUNTING EXPENSES:		-
				TOTAL ACCOUNTING DEPARTMENT:		-
ASSESSOR'S DEPARTMENT						
141	*14101*	*51110*	SALARY	ASR SAL ASSESSORS		
141	*14101*	*51120*	SALARY	ASR SAL PRINC. ASSESSOR	FY18-G9/S3	
141	*14101*	*51490*	SALARY	ASR LONGEVITY		
						-
141	*14102*	*51130*	WAGES	ASR WAGE ASST ASSESSOR	FY18-G6/S3	
141	*14102*	*51310*	WAGES	ASR OVERTIME - ASST ASR		
141	*14102*	*51493*	WAGES	ASR ADDL VACA ACCRL PAY		
						-
				ASSESSOR SALARY & WAGES:		-
141	*14105*	*53052*	EXPENSE	ASR OTHER CONSULTING AND ATB	Patriot Workplan proposal; $500 for pdf vs prop cards	
141	*14105*	*53060*	EXPENSE	ASR DEEDS		
141	*14105*	*53070*	EXPENSE	ASR MAP UPDATING		
141	*14105*	*53200*	EXPENSE	ASR MTG/CONF/LICENSES	See ASR TRAVEL EXPENSE	
141	*14105*	*53430*	EXPENSE	ASR POSTAGE		
141	*14105*	*53450*	EXPENSE	ASR ADVERTISING		
141	*14105*	*54200*	EXPENSE	ASR OFFICE SUPPLIES		
141	*14105*	*55800*	EXPENSE	ASR PUBLICATIONS	Reflects actual costs of M&S & MV reference publications	
141	*14105*	*57100*	EXPENSE	ASR TRAVEL EXPENSES	See ASR MTG/CONF/LICENSES	
141	*14105*	*57300*	EXPENSE	ASR DUES, PUBL & MMBRSHPS	Based on actual costs	
141	*14105*	*58510*	EXPENSE	ASR OFC EQUIP & FURNITURE		
				ASSESSOR EXPENSES:		-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
				TOTAL ASSESSOR DEPARTMENT:	**145,608.52**	**137,545.77**	**154,427.00**
TREASURER / COLLECTOR DEPARTMENT							
145	*14501*	*51120*	SALARY	TRS SAL TRS/COLL	71,815.44	82,638.80	92,394.00
145	*14501*	*51490*	SALARY	TRS LONGEVITY	750.00	750.00	1,000.00
					72,565.44	83,388.80	93,394.00
145	*14502*	*51130*	WAGES	TRS WAGE ASST TRS/COL	42,363.97	33,891.22	42,777.00
145	*14502*	*51140*	WAGES	TRS WAGE PAYROLL COORDINATOR	35,647.03	42,203.62	43,982.00
145	*14502*	*51493*	WAGES	TRS ADDL VACA ACCRUAL PAY			
					78,011.00	76,094.84	86,759.00
				TREASURER / COLLECTOR SALARY & WAGES:	**150,576.44**	**159,483.64**	**180,153.00**
145	*14505*	*53010*	EXPENSE	TRS TAX TITLE LEGAL SRVS	5,911.72	2,209.40	10,899.00
145	*14505*	*53141*	EXPENSE	TRS GASB 45	-	-	-
145	*14505*	*53430*	EXPENSE	TRS POSTAGE	15,626.62	13,262.12	17,213.00
145	*14505*	*53800*	EXPENSE	TRS DEPUTY COLLECTOR FEES	9,778.00	11,358.08	10,229.00
145	*14505*	*53801*	EXPENSE	TRS CONTRACTED SRVS	2,141.74	2,525.44	3,476.00
145	*14505*	*54200*	EXPENSE	TRS OFFICE SUPPLIES	1,925.90	2,496.78	1,022.00
145	*14505*	*54210*	EXPENSE	TRS FORMS	3,971.85	2,412.92	4,364.00
145	*14505*	*57100*	EXPENSE	TRS TRAVEL EXPENSES	316.35	1,423.09	1,590.00
145	*14505*	*57300*	EXPENSE	TRS DUES, PUBL & MMBRSHPS	200.00	310.58	312.00
145	*14505*	*57800*	EXPENSE	TRS ABATEMENT INTEREST EXP	-		881.00
145	*14505*	*57810*	EXPENSE	TRS BANK CHARGES	33.22	2,489.29	1,060.00
				TREASURER / COLLECTOR EXPENSES:	**39,905.40**	**38,487.70**	**51,046.00**
				TOTAL TREASURER / COLLECTOR:	**190,481.84**	**197,971.34**	**231,199.00**
TOWN HALL EXPENSE							
150	*15005*	*51900*	EXPENSE	TWN TRAINING	-		-
150	*15005*	*52100*	EXPENSE	TWN ELECTRICITY	9,683.21	10,498.50	12,360.00
150	*15005*	*52150*	EXPENSE	TWN GAS	7,151.59	6,897.77	7,210.00
150	*15005*	*52300*	EXPENSE	TWN WATER	409.70	487.55	721.00
150	*15005*	*52400*	EXPENSE	TWN REPAIRS & MAINTENANCE	21,990.74	26,818.74	25,409.00
150	*15005*	*52510*	EXPENSE	TWN MAINTENANCE COMPUTER	70,768.34	67,202.35	85,321.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
				TOTAL ASSESSOR DEPARTMENT:	**154,427.00**	**6,642.00**	**161,069.00**	***4.30%***
TREASURER / COLLECTOR DEPARTMENT								
145	*14501*	*51120*	SALARY	TRS SAL TRS/COLL	92,394.00	4,077.00	96,471.00	*4.41%*
145	*14501*	*51490*	SALARY	TRS LONGEVITY	1,000.00		1,000.00	*0.00%*
					93,394.00	4,077.00	97,471.00	*4.37%*
145	*14502*	*51130*	WAGES	TRS WAGE ASST TRS/COL	42,777.00	1,989.00	44,766.00	*4.65%*
145	*14502*	*51140*	WAGES	TRS WAGE PAYROLL COORDINATOR	43,982.00	2,004.00	45,986.00	*4.56%*
145	*14502*	*51493*	WAGES	TRS ADDL VACA ACCRUAL PAY			-	
					86,759.00	3,993.00	90,752.00	*4.60%*
				TREASURER / COLLECTOR SALARY & WAGES:	**180,153.00**	**8,070.00**	**188,223.00**	***4.48%***
145	*14505*	*53010*	EXPENSE	TRS TAX TITLE LEGAL SRVS	10,899.00		10,899.00	*0.00%*
145	*14505*	*53141*	EXPENSE	TRS GASB 45	-		-	
145	*14505*	*53430*	EXPENSE	TRS POSTAGE	17,213.00		17,213.00	*0.00%*
145	*14505*	*53800*	EXPENSE	TRS DEPUTY COLLECTOR FEES	10,229.00	231.00	10,460.00	*2.26%*
145	*14505*	*53801*	EXPENSE	TRS CONTRACTED SRVS	3,476.00	49.00	3,525.00	*1.41%*
145	*14505*	*54200*	EXPENSE	TRS OFFICE SUPPLIES	1,022.00	253.00	1,275.00	*24.76%*
145	*14505*	*54210*	EXPENSE	TRS FORMS	4,364.00	86.00	4,450.00	*1.97%*
145	*14505*	*57100*	EXPENSE	TRS TRAVEL EXPENSES	1,590.00	375.00	1,965.00	*23.58%*
145	*14505*	*57300*	EXPENSE	TRS DUES, PUBL & MMBRSHPS	312.00	28.00	340.00	*8.97%*
145	*14505*	*57800*	EXPENSE	TRS ABATEMENT INTEREST EXP	881.00		881.00	*0.00%*
145	*14505*	*57810*	EXPENSE	TRS BANK CHARGES	1,060.00		1,060.00	*0.00%*
				TREASURER / COLLECTOR EXPENSES:	**51,046.00**	**1,022.00**	**52,068.00**	***2.00%***
				TOTAL TREASURER / COLLECTOR:	**231,199.00**	**9,092.00**	**240,291.00**	***3.93%***
TOWN HALL EXPENSE								
150	*15005*	*51900*	EXPENSE	TWN TRAINING	-		-	
150	*15005*	*52100*	EXPENSE	TWN ELECTRICITY	12,360.00		12,360.00	*0.00%*
150	*15005*	*52150*	EXPENSE	TWN GAS	7,210.00		7,210.00	*0.00%*
150	*15005*	*52300*	EXPENSE	TWN WATER	721.00		721.00	*0.00%*
150	*15005*	*52400*	EXPENSE	TWN REPAIRS & MAINTENANCE	25,409.00	500.00	25,909.00	*1.97%*
150	*15005*	*52510*	EXPENSE	TWN MAINTENANCE COMPUTER	85,321.00	10,000.00	95,321.00	*11.72%*

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
				TOTAL ASSESSOR DEPARTMENT:	**161,069.00**	**161,069.00**
TREASURER / COLLECTOR DEPARTMENT						
145	*14501*	*51120*	SALARY	TRS SAL TRS/COLL	96,471.00	96,471.00
145	*14501*	*51490*	SALARY	TRS LONGEVITY	1,000.00	1,000.00
					97,471.00	97,471.00
145	*14502*	*51130*	WAGES	TRS WAGE ASST TRS/COL	44,766.00	44,766.00
145	*14502*	*51140*	WAGES	TRS WAGE PAYROLL COORDINATOR	45,986.00	**51,396.00**
145	*14502*	*51493*	WAGES	TRS ADDL VACA ACCRUAL PAY	-	-
					90,752.00	96,162.00
				TREASURER / COLLECTOR SALARY & WAGES:	**188,223.00**	**193,633.00**
145	*14505*	*53010*	EXPENSE	TRS TAX TITLE LEGAL SRVS	10,899.00	10,899.00
145	*14505*	*53141*	EXPENSE	TRS GASB 45	7,000.00	7,000.00
145	*14505*	*53430*	EXPENSE	TRS POSTAGE	17,213.00	17,213.00
145	*14505*	*53800*	EXPENSE	TRS DEPUTY COLLECTOR FEES	10,460.00	10,460.00
145	*14505*	*53801*	EXPENSE	TRS CONTRACTED SRVS	3,525.00	3,525.00
145	*14505*	*54200*	EXPENSE	TRS OFFICE SUPPLIES	1,275.00	1,275.00
145	*14505*	*54210*	EXPENSE	TRS FORMS	4,450.00	4,450.00
145	*14505*	*57100*	EXPENSE	TRS TRAVEL EXPENSES	1,965.00	1,965.00
145	*14505*	*57300*	EXPENSE	TRS DUES, PUBL & MMBRSHPS	340.00	340.00
145	*14505*	*57800*	EXPENSE	TRS ABATEMENT INTEREST EXP	881.00	881.00
145	*14505*	*57810*	EXPENSE	TRS BANK CHARGES	1,060.00	1,060.00
				TREASURER / COLLECTOR EXPENSES:	**59,068.00**	**59,068.00**
				TOTAL TREASURER / COLLECTOR:	**247,291.00**	**252,701.00**
TOWN HALL EXPENSE						
150	*15005*	*51900*	EXPENSE	TWN TRAINING	-	-
150	*15005*	*52100*	EXPENSE	TWN ELECTRICITY	12,360.00	12,360.00
150	*15005*	*52150*	EXPENSE	TWN GAS	7,210.00	7,210.00
150	*15005*	*52300*	EXPENSE	TWN WATER	721.00	721.00
150	*15005*	*52400*	EXPENSE	TWN REPAIRS & MAINTENANCE	25,909.00	25,909.00
150	*15005*	*52510*	EXPENSE	TWN MAINTENANCE COMPUTER	95,321.00	95,321.00

					FY18 BUDGET NOTES
				TOTAL ASSESSOR DEPARTMENT:	-
TREASURER / COLLECTOR DEPARTMENT					
145	*14501*	*51120*	SALARY	TRS SAL TRS/COLL	MICHALOWSKI FY18: G10/S6 40HRS
145	*14501*	*51490*	SALARY	TRS LONGEVITY	
					-
145	*14502*	*51130*	WAGES	TRS WAGE ASST TRS/COL	MCCARTHY FY18l G6/S3 34HRS
145	*14502*	*51140*	WAGES	TRS WAGE PAYROLL COORDINATOR	SACCO FY18:G6/S4 34HRS
145	*14502*	*51493*	WAGES	TRS ADDL VACA ACCRUAL PAY	
					-
				TREASURER / COLLECTOR SALARY & WAGES:	-
145	*14505*	*53010*	EXPENSE	TRS TAX TITLE LEGAL SRVS	
145	*14505*	*53141*	EXPENSE	TRS GASB 45	Actuary required every 2 years; Cont Odyssey - Parker Elmore
145	*14505*	*53430*	EXPENSE	TRS POSTAGE	
145	*14505*	*53800*	EXPENSE	TRS DEPUTY COLLECTOR FEES	
145	*14505*	*53801*	EXPENSE	TRS CONTRACTED SRVS	
145	*14505*	*54200*	EXPENSE	TRS OFFICE SUPPLIES	
145	*14505*	*54210*	EXPENSE	TRS FORMS	
145	*14505*	*57100*	EXPENSE	TRS TRAVEL EXPENSES	
145	*14505*	*57300*	EXPENSE	TRS DUES, PUBL & MMBRSHPS	
145	*14505*	*57800*	EXPENSE	TRS ABATEMENT INTEREST EXP	
145	*14505*	*57810*	EXPENSE	TRS BANK CHARGES	
				TREASURER / COLLECTOR EXPENSES:	-
				TOTAL TREASURER / COLLECTOR:	-
TOWN HALL EXPENSE					
150	*15005*	*51900*	EXPENSE	TWN TRAINING	
150	*15005*	*52100*	EXPENSE	TWN ELECTRICITY	
150	*15005*	*52150*	EXPENSE	TWN GAS	
150	*15005*	*52300*	EXPENSE	TWN WATER	
150	*15005*	*52400*	EXPENSE	TWN REPAIRS & MAINTENANCE	
150	*15005*	*52510*	EXPENSE	TWN MAINTENANCE COMPUTER	

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
150	*15005*	*52511*	EXPENSE	TWN MAINTENANCE COPIER	736.92	466.90	1,000.00
150	*15005*	*53040*	EXPENSE	TWN SOFTWARE MODIFICATIONS	-	-	-
150	*15005*	*53041*	EXPENSE	TWN FIXED ASSETS SOFTWARE	-	119.97	-
150	*15005*	*53050*	EXPENSE	TWN SYSTEMS ADMIN CONSULTING	11,239.68	5,787.50	4,500.00
150	*15005*	*53400*	EXPENSE	TWN TELE / COMMUNICATIONS			
150	*15005*	*53440*	EXPENSE	TWN POSTAGE METER	1,713.60	1,713.60	1,975.00
150	*15005*	*54200*	EXPENSE	TWN OFFICE SUPPLIES	1,183.66	1,190.40	1,132.00
150	*15005*	*54221*	EXPENSE	TWN COPIER PAPER	1,797.00	1,926.37	2,000.00
150	*15005*	*54223*	EXPENSE	TWN POSTAGE METER SUPPLIES	343.34	-	360.00
150	*15005*	*54300*	EXPENSE	TWN MAINT/ BUILDING	4,617.81	130.93	1,030.00
150	*15005*	*55810*	EXPENSE	TWN COMPUTER SUPPLIES	2,862.13	3,653.55	3,000.00
150	*15005*	*58510*	EXPENSE	TWN OFC EQUIP & FURNITURE	1,681.29	7,467.83	7,300.00
150	*15005*	*58700*	EXPENSE	TWN EQUIPMENT	275.31	927.49	-
				TOWN HALL EXPENSES:	**136,454.32**	**135,289.45**	**153,318.00**
				TOTAL TOWN HALL EXPENSE:	**136,454.32**	**135,289.45**	**153,318.00**
TOWN OWNED BUILDINGS							
151	*15105*	*52100*	EXPENSE	PBP ELECTRICITY	480.75	478.50	600.00
				TOWN OWN BUILDINGS EXPENSES:	**480.75**	**478.50**	**600.00**
				TOTAL TOWN OWNED BUILDINGS:	**480.75**	**478.50**	**600.00**
PEG/CABLE ADVISORY							
157	*15702*	*51140*	WAGES	PART TIME WAGES	-	-	1,858.00
				PEG/CABLE ADVISORY SALARY & WAGES:	**-**	**-**	**1,858.00**
157	*15705*	*52510*	EXPENSE	SYSTEM MAINTENANCE	-	-	170.00
157	*15705*	*53042*	EXPENSE	WEBSITE SOFTWARE/LICENSES	-	125.00	130.00
	15705	*53050*		PEG PROFESSIONAL SERVICES			
157	*15705*	*53430*	EXPENSE	PEG POSTAGE	-	-	-
157	*15705*	*54000*	EXPENSE	PEG SUPPLIES	-	-	-
157	*15705*	*57000*	EXPENSE	PEG OTHER WEB & CABLE EXPENSES	432.22	99.04	963.00
				PEG/CABLE ADVISORY EXPENSES:	**432.22**	**224.04**	**1,263.00**
				TOTAL PEG/CABLE ADVISORY:	**432.22**	**224.04**	**3,121.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
150	15005	52511	EXPENSE	TWN MAINTENANCE COPIER	1,000.00	(250.00)	750.00	-25.00%
150	15005	53040	EXPENSE	TWN SOFTWARE MODIFICATIONS	-		-	
150	15005	53041	EXPENSE	TWN FIXED ASSETS SOFTWARE	-		-	
150	15005	53050	EXPENSE	TWN SYSTEMS ADMIN CONSULTING	4,500.00	400.00	4,900.00	8.89%
150	15005	53400	EXPENSE	TWN TELE / COMMUNICATIONS		24,500.00	24,500.00	
150	15005	53440	EXPENSE	TWN POSTAGE METER	1,975.00	(159.96)	1,815.04	-8.10%
150	15005	54200	EXPENSE	TWN OFFICE SUPPLIES	1,132.00	22.64	1,154.64	2.00%
150	15005	54221	EXPENSE	TWN COPIER PAPER	2,000.00		2,000.00	0.00%
150	15005	54223	EXPENSE	TWN POSTAGE METER SUPPLIES	360.00		360.00	0.00%
150	15005	54300	EXPENSE	TWN MAINT/ BUILDING	1,030.00		1,030.00	0.00%
150	15005	55810	EXPENSE	TWN COMPUTER SUPPLIES	3,000.00		3,000.00	0.00%
150	15005	58510	EXPENSE	TWN OFC EQUIP & FURNITURE	7,300.00		7,300.00	0.00%
150	15005	58700	EXPENSE	TWN EQUIPMENT	-		-	
				TOWN HALL EXPENSES:	**153,318.00**	**35,012.68**	**188,330.68**	**22.84%**
				TOTAL TOWN HALL EXPENSE:	**153,318.00**	**35,012.68**	**188,330.68**	**22.84%**
TOWN OWNED BUILDINGS								
151	15105	52100	EXPENSE	PBP ELECTRICITY	600.00		600.00	0.00%
				TOWN OWN BUILDINGS EXPENSES:	**600.00**	**-**	**600.00**	**0.00%**
				TOTAL TOWN OWNED BUILDINGS:	**600.00**	**-**	**600.00**	**0.00%**
PEG/CABLE ADVISORY								
157	15702	51140	WAGES	PART TIME WAGES	1,858.00	(1,858.00)	-	-100.00%
				PEG/CABLE ADVISORY SALARY & WAGES:	**1,858.00**	**(1,858.00)**	**-**	**-100.00%**
157	15705	52510	EXPENSE	SYSTEM MAINTENANCE	170.00	(170.00)	-	-100.00%
157	15705	53042	EXPENSE	WEBSITE SOFTWARE/LICENSES	130.00	(130.00)	-	-100.00%
	15705	53050		PEG PROFESSIONAL SERVICES	-	33,000.00	33,000.00	
157	15705	53430	EXPENSE	PEG POSTAGE	-		-	
157	15705	54000	EXPENSE	PEG SUPPLIES	-		-	
157	15705	57000	EXPENSE	PEG OTHER WEB & CABLE EXPENSES	963.00		963.00	0.00%
				PEG/CABLE ADVISORY EXPENSES:	**1,263.00**	**32,700.00**	**33,963.00**	**2589.07%**
				TOTAL PEG/CABLE ADVISORY:	**3,121.00**	**30,842.00**	**33,963.00**	**988.21%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
150	*15005*	*52511*	EXPENSE	TWN MAINTENANCE COPIER	750.00	750.00
150	*15005*	*53040*	EXPENSE	TWN SOFTWARE MODIFICATIONS	-	-
150	*15005*	*53041*	EXPENSE	TWN FIXED ASSETS SOFTWARE	-	-
150	*15005*	*53050*	EXPENSE	TWN SYSTEMS ADMIN CONSULTING	4,900.00	4,900.00
150	*15005*	*53400*	EXPENSE	TWN TELE / COMMUNICATIONS	24,500.00	24,500.00
150	*15005*	*53440*	EXPENSE	TWN POSTAGE METER	1,815.00	1,815.00
150	*15005*	*54200*	EXPENSE	TWN OFFICE SUPPLIES	1,155.00	1,155.00
150	*15005*	*54221*	EXPENSE	TWN COPIER PAPER	2,000.00	2,000.00
150	*15005*	*54223*	EXPENSE	TWN POSTAGE METER SUPPLIES	360.00	360.00
150	*15005*	*54300*	EXPENSE	TWN MAINT/ BUILDING	1,030.00	1,030.00
150	*15005*	*55810*	EXPENSE	TWN COMPUTER SUPPLIES	3,000.00	3,000.00
150	*15005*	*58510*	EXPENSE	TWN OFC EQUIP & FURNITURE	7,300.00	7,300.00
150	*15005*	*58700*	EXPENSE	TWN EQUIPMENT	-	-
				TOWN HALL EXPENSES:	**188,331.00**	**188,331.00**
				TOTAL TOWN HALL EXPENSE:	**188,331.00**	**188,331.00**
TOWN OWNED BUILDINGS						
151	*15105*	*52100*	EXPENSE	PBP ELECTRICITY	600.00	600.00
				TOWN OWN BUILDINGS EXPENSES:	**600.00**	**600.00**
				TOTAL TOWN OWNED BUILDINGS:	**600.00**	**600.00**
PEG/CABLE ADVISORY						
157	*15702*	*51140*	WAGES	PART TIME WAGES		
				PEG/CABLE ADVISORY SALARY & WAGES:	**-**	**-**
157	*15705*	*52510*	EXPENSE	SYSTEM MAINTENANCE	-	-
157	*15705*	*53042*	EXPENSE	WEBSITE SOFTWARE/LICENSES	-	-
	15705	*53050*		PEG PROFESSIONAL SERVICES	34,500.00	34,500.00
157	*15705*	*53430*	EXPENSE	PEG POSTAGE	-	-
157	*15705*	*54000*	EXPENSE	PEG SUPPLIES	-	-
157	*15705*	*57000*	EXPENSE	PEG OTHER WEB & CABLE EXPENSES	500.00	500.00
				PEG/CABLE ADVISORY EXPENSES:	**35,000.00**	**35,000.00**
				TOTAL PEG/CABLE ADVISORY:	**35,000.00**	**35,000.00**

					FY18 BUDGET NOTES
150	*15005*	*52511*	EXPENSE	TWN MAINTENANCE COPIER	
150	*15005*	*53040*	EXPENSE	TWN SOFTWARE MODIFICATIONS	
150	*15005*	*53041*	EXPENSE	TWN FIXED ASSETS SOFTWARE	
150	*15005*	*53050*	EXPENSE	TWN SYSTEMS ADMIN CONSULTING	
150	*15005*	*53400*	EXPENSE	TWN TELE / COMMUNICATIONS	
150	*15005*	*53440*	EXPENSE	TWN POSTAGE METER	
150	*15005*	*54200*	EXPENSE	TWN OFFICE SUPPLIES	
150	*15005*	*54221*	EXPENSE	TWN COPIER PAPER	
150	*15005*	*54223*	EXPENSE	TWN POSTAGE METER SUPPLIES	
150	*15005*	*54300*	EXPENSE	TWN MAINT/ BUILDING	
150	*15005*	*55810*	EXPENSE	TWN COMPUTER SUPPLIES	
150	*15005*	*58510*	EXPENSE	TWN OFC EQUIP & FURNITURE	
150	*15005*	*58700*	EXPENSE	TWN EQUIPMENT	
				TOWN HALL EXPENSES:	-
				TOTAL TOWN HALL EXPENSE:	-
TOWN OWNED BUILDINGS					
151	*15105*	*52100*	EXPENSE	PBP ELECTRICITY	LEVEL FUNDED
				TOWN OWN BUILDINGS EXPENSES:	-
				TOTAL TOWN OWNED BUILDINGS:	-
PEG/CABLE ADVISORY					
157	*15702*	*51140*	WAGES	PART TIME WAGES	
				PEG/CABLE ADVISORY SALARY & WAGES:	-
157	*15705*	*52510*	EXPENSE	SYSTEM MAINTENANCE	WEBSITE MOVED TO TOWN HALL ACCOUNT
157	*15705*	*53042*	EXPENSE	WEBSITE SOFTWARE/LICENSES	WEBSITE MOVED TO TOWN HALL ACCOUNT
	15705	*53050*		PEG PROFESSIONAL SERVICES	CONTRACT FOR VENDOR TO RUN CABLE OPERATION
157	*15705*	*53430*	EXPENSE	PEG POSTAGE	
157	*15705*	*54000*	EXPENSE	PEG SUPPLIES	
157	*15705*	*57000*	EXPENSE	PEG OTHER WEB & CABLE EXPENSES	
				PEG/CABLE ADVISORY EXPENSES:	-
				TOTAL PEG/CABLE ADVISORY:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
TOWN CLERK DEPARTMENT							
161	*16101*	*51110*	SALARY	CLK SAL TOWN CLERK	58,332.00	63,047.68	65,835.00
					58,332.00	63,047.68	65,835.00
161	*16102*	*51140*	WAGES	CLK WAGES CLERICAL	20,246.36	22,242.61	22,801.00
161	*16102*	*51310*	WAGES	CLK OVERTIME	749.18	527.00	888.00
161	*16102*	*51820*	WAGES	CLK REGISTRARS	1,000.00	1,000.00	1,000.00
161	*16102*	*51825*	WAGES	CLK CONSTABLE	300.00	300.00	300.00
161	*16102*	*51870*	WAGES	CLK ELECTION WORKERS	2,031.50	2,131.38	4,322.00
					24,327.04	26,200.99	29,311.00
				TOWN CLERK SALARY & WAGES:	**82,659.04**	**89,248.67**	**95,146.00**
161	*16105*	*52700*	EXPENSE	CLK BUILDING RENTAL	-	-	300.00
161	*16105*	*52760*	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL	175.00	175.00	175.00
161	*16105*	*53052*	EXPENSE	CLK CONSULTANT	-	-	-
161	*16105*	*53421*	EXPENSE	CLK ANNUAL RESIDENTS LISTING	-	-	206.00
161	*16105*	*53424*	EXPENSE	CLK CENSUS FORMS & ENVELOPES	390.00	390.00	401.00
161	*16105*	*53430*	EXPENSE	CLK POSTAGE	1,300.00	2,321.20	1,545.00
161	*16105*	*53800*	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR	-	-	1,030.00
161	*16105*	*53840*	EXPENSE	CLK CENSUS EXPENSE	931.15	31.74	318.00
161	*16105*	*54200*	EXPENSE	CLK OFFICE SUPPLIES	1,788.08	1,706.54	1,130.00
161	*16105*	*54215*	EXPENSE	CLK DOG TAGS/LICENSE FORMS	243.12	243.12	330.00
161	*16105*	*54224*	EXPENSE	CLK ELECTION EXPENSES	6,145.19	6,386.23	6,350.00
161	*16105*	*54225*	EXPENSE	CLK TOWN MTG EXPENSES	625.00	713.15	825.00
161	*16105*	*57100*	EXPENSE	CLK TRAVEL EXPENSES	1,165.37	962.52	1,500.00
161	*16105*	*57300*	EXPENSE	CLK DUES, PUBL & MMBRSHPS	100.00	100.00	275.00
				TOWN CLERK EXPENSES:	**12,862.91**	**13,029.50**	**14,385.00**
				TOTAL TOWN CLERK:	**95,521.95**	**102,278.17**	**109,531.00**
TRUST FUND CLERK							
162	*16205*	*57800*	EXPENSE	TRUST FUND CLERK STIPEND	-	-	100.00
				TRUST FUND CLERK:	**-**	**-**	**100.00**
				TOTAL TRUST FUND CLERK:	**-**	**-**	**100.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
TOWN CLERK DEPARTMENT								
161	16101	51110	SALARY	CLK SAL TOWN CLERK	65,835.00	2,909.00	68,744.00	4.42%
					65,835.00	2,909.00	68,744.00	4.42%
161	16102	51140	WAGES	CLK WAGES CLERICAL	22,801.00	1,000.00	23,801.00	4.39%
161	16102	51310	WAGES	CLK OVERTIME	888.00	(544.00)	344.00	-61.26%
161	16102	51820	WAGES	CLK REGISTRARS	1,000.00		1,000.00	0.00%
161	16102	51825	WAGES	CLK CONSTABLE	300.00		300.00	0.00%
161	16102	51870	WAGES	CLK ELECTION WORKERS	4,322.00	(3,378.00)	944.00	-78.16%
					29,311.00	(2,922.00)	26,389.00	-135.03%
				TOWN CLERK SALARY & WAGES:	**95,146.00**	**(13.00)**	**95,133.00**	**-0.01%**
161	16105	52700	EXPENSE	CLK BUILDING RENTAL	300.00	(150.00)	150.00	-50.00%
161	16105	52760	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL	175.00		175.00	0.00%
161	16105	53052	EXPENSE	CLK CONSULTANT	-		-	
161	16105	53421	EXPENSE	CLK ANNUAL RESIDENTS LISTING	206.00		206.00	0.00%
161	16105	53424	EXPENSE	CLK CENSUS FORMS & ENVELOPES	401.00		401.00	0.00%
161	16105	53430	EXPENSE	CLK POSTAGE	1,545.00		1,545.00	0.00%
161	16105	53800	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR	1,030.00		1,030.00	0.00%
161	16105	53840	EXPENSE	CLK CENSUS EXPENSE	318.00	2,000.00	2,318.00	628.93%
161	16105	54200	EXPENSE	CLK OFFICE SUPPLIES	1,130.00		1,130.00	0.00%
161	16105	54215	EXPENSE	CLK DOG TAGS/LICENSE FORMS	330.00		330.00	0.00%
161	16105	54224	EXPENSE	CLK ELECTION EXPENSES	6,350.00	(2,550.00)	3,800.00	-40.16%
161	16105	54225	EXPENSE	CLK TOWN MTG EXPENSES	825.00		825.00	0.00%
161	16105	57100	EXPENSE	CLK TRAVEL EXPENSES	1,500.00		1,500.00	0.00%
161	16105	57300	EXPENSE	CLK DUES, PUBL & MMBRSHPS	275.00	(150.00)	125.00	-54.55%
				TOWN CLERK EXPENSES:	**14,385.00**	**(850.00)**	**13,535.00**	**-5.91%**
				TOTAL TOWN CLERK:	**109,531.00**	**(863.00)**	**108,668.00**	**-0.79%**
TRUST FUND CLERK								
162	16205	57800	EXPENSE	TRUST FUND CLERK STIPEND	100.00	(100.00)	-	-100.00%
				TRUST FUND CLERK:	**100.00**	**(100.00)**	**-**	**-100.00%**
				TOTAL TRUST FUND CLERK:	**100.00**	**(100.00)**	**-**	**-100.00%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
TOWN CLERK DEPARTMENT						
161	*16101*	*51110*	SALARY	CLK SAL TOWN CLERK	61,672.00	61,672.00
					61,672.00	61,672.00
161	*16102*	*51140*	WAGES	CLK WAGES CLERICAL	23,801.00	23,801.00
161	*16102*	*51310*	WAGES	CLK OVERTIME	344.00	344.00
161	*16102*	*51820*	WAGES	CLK REGISTRARS	1,000.00	1,000.00
161	*16102*	*51825*	WAGES	CLK CONSTABLE	300.00	300.00
161	*16102*	*51870*	WAGES	CLK ELECTION WORKERS	944.00	944.00
					26,389.00	26,389.00
				TOWN CLERK SALARY & WAGES:	**88,061.00**	**88,061.00**
161	*16105*	*52700*	EXPENSE	CLK BUILDING RENTAL	150.00	150.00
161	*16105*	*52760*	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL	175.00	175.00
161	*16105*	*53052*	EXPENSE	CLK CONSULTANT	-	-
161	*16105*	*53421*	EXPENSE	CLK ANNUAL RESIDENTS LISTING	206.00	206.00
161	*16105*	*53424*	EXPENSE	CLK CENSUS FORMS & ENVELOPES	401.00	401.00
161	*16105*	*53430*	EXPENSE	CLK POSTAGE	1,545.00	1,545.00
161	*16105*	*53800*	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR	1,030.00	1,030.00
161	*16105*	*53840*	EXPENSE	CLK CENSUS EXPENSE	2,318.00	2,318.00
161	*16105*	*54200*	EXPENSE	CLK OFFICE SUPPLIES	1,130.00	1,130.00
161	*16105*	*54215*	EXPENSE	CLK DOG TAGS/LICENSE FORMS	330.00	330.00
161	*16105*	*54224*	EXPENSE	CLK ELECTION EXPENSES	3,800.00	3,800.00
161	*16105*	*54225*	EXPENSE	CLK TOWN MTG EXPENSES	825.00	825.00
161	*16105*	*57100*	EXPENSE	CLK TRAVEL EXPENSES	1,500.00	1,500.00
161	*16105*	*57300*	EXPENSE	CLK DUES, PUBL & MMBRSHPS	125.00	125.00
				TOWN CLERK EXPENSES:	**13,535.00**	**13,535.00**
				TOTAL TOWN CLERK:	**101,596.00**	**101,596.00**
TRUST FUND CLERK						
162	*16205*	*57800*	EXPENSE	TRUST FUND CLERK STIPEND	-	-
				TRUST FUND CLERK:	**-**	**-**
				TOTAL TRUST FUND CLERK:	**-**	**-**

					FY18 BUDGET NOTES	
TOWN CLERK DEPARTMENT						
161	*16101*	*51110*	SALARY	CLK SAL TOWN CLERK	ADJUSTED TO ACTUAL SALARY OF NEW TOWN CLERK	
						-
161	*16102*	*51140*	WAGES	CLK WAGES CLERICAL		
161	*16102*	*51310*	WAGES	CLK OVERTIME	Varies based on number of elections	
161	*16102*	*51820*	WAGES	CLK REGISTRARS		
161	*16102*	*51825*	WAGES	CLK CONSTABLE		
161	*16102*	*51870*	WAGES	CLK ELECTION WORKERS	Varies based on number of elections	
						-
				TOWN CLERK SALARY & WAGES:		-
161	*16105*	*52700*	EXPENSE	CLK BUILDING RENTAL	Varies based on number of elections	
161	*16105*	*52760*	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL		
161	*16105*	*53052*	EXPENSE	CLK CONSULTANT		
161	*16105*	*53421*	EXPENSE	CLK ANNUAL RESIDENTS LISTING		
161	*16105*	*53424*	EXPENSE	CLK CENSUS FORMS & ENVELOPES		
161	*16105*	*53430*	EXPENSE	CLK POSTAGE		
161	*16105*	*53800*	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR		
161	*16105*	*53840*	EXPENSE	CLK CENSUS EXPENSE	Costs to outsource Census (inc envel, mailing, postage)	
161	*16105*	*54200*	EXPENSE	CLK OFFICE SUPPLIES		
161	*16105*	*54215*	EXPENSE	CLK DOG TAGS/LICENSE FORMS		
161	*16105*	*54224*	EXPENSE	CLK ELECTION EXPENSES	Varies based on number of elections	
161	*16105*	*54225*	EXPENSE	CLK TOWN MTG EXPENSES		
161	*16105*	*57100*	EXPENSE	CLK TRAVEL EXPENSES		
161	*16105*	*57300*	EXPENSE	CLK DUES, PUBL & MMBRSHPS	Internat'l Institute of Muni Clerks mbrshp not mandatory	
				TOWN CLERK EXPENSES:		-
				TOTAL TOWN CLERK:		-
TRUST FUND CLERK						
162	*16205*	*57800*	EXPENSE	TRUST FUND CLERK STIPEND	joint tr fund position/stipend; no longer exist	
				TRUST FUND CLERK:		-
				TOTAL TRUST FUND CLERK:		-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
CONSERVATION COMMISSION							
171	*17101*	*51120*	SALARY	CCM SAL ADMINSTRATOR	68,632.56	72,228.16	73,956.00
171	*17101*	*51490*	SALARY	CCM LONGEVITY	750.00	750.00	1,000.00
					69,382.56	72,978.16	74,956.00
171	*17102*	*51140*	WAGES	CCM WAGE CLERICAL	12,709.70	16,735.27	18,481.00
171	*17102*	*51143*	WAGES	CCM WAGE MINUTES SECRY	-	-	-
					12,709.70	16,735.27	18,481.00
				CONSERVATION COMMISSION SALARY & WAGES:	**82,092.26**	**89,713.43**	**93,437.00**
				TOTAL CONSERVATION COMMISSION:	**82,092.26**	**89,713.43**	**93,437.00**
PLANNING BOARD							
175	*17501*	*51110*	WAGES	PBD SAL PLANNING BOARD	-	-	5.00
175	*17501*	*51121*	WAGES	PBD SAL STORM WAT COORD	5,000.00	5,100.00	5,202.00
				PLANNING BOARD SALARY & WAGES	**5,000.00**	**5,100.00**	**5,207.00**
175	*17505*	*53430*	EXPENSE	PBD POSTAGE	100.00	370.00	370.00
175	*17505*	*53450*	EXPENSE	PBD ADVERTISING	252.38	314.00	1,030.00
175	*17505*	*54200*	EXPENSE	PBD OFFICE SUPPLIES	16.99	30.82	257.00
175	*17505*	*55800*	EXPENSE	PBD PUBLICATIONS	-	-	84.00
175	*17505*	*57100*	EXPENSE	PBD TRAVEL EXPENSES	-	-	50.00
175	*17505*	*58510*	EXPENSE	PBD OFC EQUIP & FURNITURE	199.99	-	-
				PLANNING BOARD EXPENSES:	**569.36**	**714.82**	**1,791.00**
				TOTAL PLANNING BOARD:	**5,569.36**	**5,814.82**	**6,998.00**
ZONING BOARD							
176	*17605*	*53430*	EXPENSE	ZBD POSTAGE	30.00	76.00	76.00
176	*17605*	*53450*	EXPENSE	ZBD ADVERTISING	-	-	489.00
176	*17605*	*54200*	EXPENSE	ZBD OFFICE SUPPLIES	-	660.40	103.00
176	*17605*	*57300*	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	-	-	77.00
				ZONING BOARD EXPENSES:	**30.00**	**736.40**	**745.00**
				TOTAL ZONING BOARD	**30.00**	**736.40**	**745.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
CONSERVATION COMMISSION								
171	*17101*	*51120*	SALARY	CCM SAL ADMINSTRATOR	73,956.00	(550.96)	73,405.04	*-0.74%*
171	*17101*	*51490*	SALARY	CCM LONGEVITY	1,000.00	(1,000.00)	-	*-100.00%*
					74,956.00	(1,550.96)	73,405.04	*-2.07%*
171	*17102*	*51140*	WAGES	CCM WAGE CLERICAL	18,481.00	267.08	18,748.08	*1.45%*
171	*17102*	*51143*	WAGES	CCM WAGE MINUTES SECRY	-		-	
					18,481.00	267.08	18,748.08	*1.45%*
				CONSERVATION COMMISSION SALARY & WAGES:	**93,437.00**	**(1,283.88)**	**92,153.12**	***-1.37%***
				TOTAL CONSERVATION COMMISSION:	**93,437.00**	**(1,283.88)**	**92,153.12**	***-1.37%***
PLANNING BOARD								
175	*17501*	*51110*	WAGES	PBD SAL PLANNING BOARD	5.00		5.00	*0.00%*
175	*17501*	*51121*	WAGES	PBD SAL STORM WAT COORD	5,202.00	104.00	5,306.00	*2.00%*
				PLANNING BOARD SALARY & WAGES	**5,207.00**	**104.00**	**5,311.00**	***2.00%***
175	*17505*	*53430*	EXPENSE	PBD POSTAGE	370.00		370.00	*0.00%*
175	*17505*	*53450*	EXPENSE	PBD ADVERTISING	1,030.00		1,030.00	*0.00%*
175	*17505*	*54200*	EXPENSE	PBD OFFICE SUPPLIES	257.00		257.00	*0.00%*
175	*17505*	*55800*	EXPENSE	PBD PUBLICATIONS	84.00		84.00	*0.00%*
175	*17505*	*57100*	EXPENSE	PBD TRAVEL EXPENSES	50.00		50.00	*0.00%*
175	*17505*	*58510*	EXPENSE	PBD OFC EQUIP & FURNITURE	-		-	
				PLANNING BOARD EXPENSES:	**1,791.00**	**-**	**1,791.00**	***0.00%***
				TOTAL PLANNING BOARD:	**6,998.00**	**104.00**	**7,102.00**	***1.49%***
ZONING BOARD								
176	*17605*	*53430*	EXPENSE	ZBD POSTAGE	76.00		76.00	*0.00%*
176	*17605*	*53450*	EXPENSE	ZBD ADVERTISING	489.00		489.00	*0.00%*
176	*17605*	*54200*	EXPENSE	ZBD OFFICE SUPPLIES	103.00		103.00	*0.00%*
176	*17605*	*57300*	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	77.00		77.00	*0.00%*
				ZONING BOARD EXPENSES:	**745.00**	**-**	**745.00**	***0.00%***
				TOTAL ZONING BOARD	**745.00**	**-**	**745.00**	***0.00%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
CONSERVATION COMMISSION						
171	*17101*	*51120*	SALARY	CCM SAL ADMINSTRATOR	61,672.00	61,672.00
171	*17101*	*51490*	SALARY	CCM LONGEVITY		
					61,672.00	61,672.00
171	*17102*	*51140*	WAGES	CCM WAGE CLERICAL	18,749.00	18,749.00
171	*17102*	*51143*	WAGES	CCM WAGE MINUTES SECRY		
					18,749.00	18,749.00
				CONSERVATION COMMISSION SALARY & WAGES:	**80,421.00**	**80,421.00**
				TOTAL CONSERVATION COMMISSION:	**80,421.00**	**80,421.00**
PLANNING BOARD						
175	*17501*	*51110*	WAGES	PBD SAL PLANNING BOARD	5.00	5.00
175	*17501*	*51121*	WAGES	PBD SAL STORM WAT COORD	-	-
				PLANNING BOARD SALARY & WAGES	**5.00**	**5.00**
175	*17505*	*53430*	EXPENSE	PBD POSTAGE	370.00	370.00
175	*17505*	*53450*	EXPENSE	PBD ADVERTISING	1,030.00	1,030.00
175	*17505*	*54200*	EXPENSE	PBD OFFICE SUPPLIES	257.00	257.00
175	*17505*	*55800*	EXPENSE	PBD PUBLICATIONS	84.00	84.00
175	*17505*	*57100*	EXPENSE	PBD TRAVEL EXPENSES	50.00	50.00
175	*17505*	*58510*	EXPENSE	PBD OFC EQUIP & FURNITURE	-	-
				PLANNING BOARD EXPENSES:	**1,791.00**	**1,791.00**
				TOTAL PLANNING BOARD:	**1,796.00**	**1,796.00**
ZONING BOARD						
176	*17605*	*53430*	EXPENSE	ZBD POSTAGE	76.00	76.00
176	*17605*	*53450*	EXPENSE	ZBD ADVERTISING	489.00	489.00
176	*17605*	*54200*	EXPENSE	ZBD OFFICE SUPPLIES	103.00	103.00
176	*17605*	*57300*	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	77.00	77.00
				ZONING BOARD EXPENSES:	**745.00**	**745.00**
				TOTAL ZONING BOARD	**745.00**	**745.00**

					FY18 BUDGET NOTES
CONSERVATION COMMISSION					
171	*17101*	*51120*	SALARY	CCM SAL ADMINSTRATOR	New hire: G7/S10, S11 after 6m probation (AUG 2017)
171	*17101*	*51490*	SALARY	CCM LONGEVITY	Current CCM Administrator retiring DEC 2016
					-
171	*17102*	*51140*	WAGES	CCM WAGE CLERICAL	FY18 - G4/S4
171	*17102*	*51143*	WAGES	CCM WAGE MINUTES SECRY	
					-
				CONSERVATION COMMISSION SALARY & WAGES:	-
				TOTAL CONSERVATION COMMISSION:	-
PLANNING BOARD					
175	*17501*	*51110*	WAGES	PBD SAL PLANNING BOARD	
175	*17501*	*51121*	WAGES	PBD SAL STORM WAT COORD	MOVED TO DEPT 411 StormWater Management
				PLANNING BOARD SALARY & WAGES	-
175	*17505*	*53430*	EXPENSE	PBD POSTAGE	LEVEL FUNDED DEPARTMENT
175	*17505*	*53450*	EXPENSE	PBD ADVERTISING	
175	*17505*	*54200*	EXPENSE	PBD OFFICE SUPPLIES	
175	*17505*	*55800*	EXPENSE	PBD PUBLICATIONS	
175	*17505*	*57100*	EXPENSE	PBD TRAVEL EXPENSES	
175	*17505*	*58510*	EXPENSE	PBD OFC EQUIP & FURNITURE	
				PLANNING BOARD EXPENSES:	-
				TOTAL PLANNING BOARD:	-
ZONING BOARD					
176	*17605*	*53430*	EXPENSE	ZBD POSTAGE	LEVEL FUNDED DEPARTMENT
176	*17605*	*53450*	EXPENSE	ZBD ADVERTISING	
176	*17605*	*54200*	EXPENSE	ZBD OFFICE SUPPLIES	
176	*17605*	*57300*	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	
				ZONING BOARD EXPENSES:	-
				TOTAL ZONING BOARD	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
TOTAL GENERAL GOVERNMENT					**1,089,269.90**	**1,143,108.25**	**1,256,977.00**
PUBLIC SAFETY							
POLICE DEPARTMENT							
210	*21001*	*51120*	SALARY	POL SAL POLICE CHIEF	110,837.00	113,054.00	115,315.00
210	*21001*	*51123*	SALARY	POL SAL ADMIN ASSISANTT	44,837.71	47,160.00	-
210	*21001*	*51490*	SALARY	POL LONGEVITY	1,575.00	1,575.00	-
					157,249.71	161,789.00	115,315.00
210	*21002*	*51130*	WAGES	POL WAGE REGULAR OFCR	627,270.34	657,832.21	714,426.00
210	*21002*	*51132*	WAGES	POL WAGE DISPATCHERS (F/T)	-	-	-
210	*21002*	*51142*	WAGES	POL WAGE DISPATCHERS (P/T)			
210	*21002*	*51135*	WAGES	POL WAGE POL ADMIN ASST	-	-	47,476.00
210	*21002*	*51140*	WAGES	POL WAGE CLERICAL	7,660.38	13,903.64	14,401.00
210	*21002*	*51150*	WAGES	POL WAGE RESERVES	74,722.77	52,954.10	98,682.00
210	*21002*	*51152*	WAGES	POL WAGE RESERVES-HOLIDAYS	1,238.90	935.68	-
210	*21002*	*51160*	WAGES	POL WAGE MATRONS/KEEPERS	1,805.31	586.34	5,789.00
210	*21002*	*51310*	WAGES	POL WAGE OT REG POL	187,174.08	213,408.80	175,555.00
210	*21002*	*51312*	WAGES	POL WAGE OT DISPATCHERS	798.37	158.11	18,916.00
210	*21002*	*51313*	WAGES	POL WAGE OT RESERVES			
210	*21002*	*51316*	WAGES	POL WAGE OT HOLIDAY	579.92	665.16	-
210	*21002*	*51401*	WAGES	POL WAGE INJURY PAY	64,078.97	38,596.29	40,109.00
210	*21002*	*51410*	WAGES	POL WAGE NITE DIFF REG POL	33,550.06	37,975.90	41,555.00
210	*21002*	*51412*	WAGES	POL WAGE NITE DIFF RESERVES	4,201.82	2,998.50	5,420.00
210	*21002*	*51413*	WAGES	POL WAGE NITE DIFF DISPATCH			
210	*21002*	*51414*	WAGES	POL WAGE ASSIGNED DUTY	1,600.32	1,580.62	1,445.00
210	*21002*	*51420*	WAGES	POL WAGE HOLIDAY REG PAY	40,060.62	40,001.93	47,147.00
210	*21002*	*51421*	WAGES	POL WAGE HOLIDAYS DISP			
210	*21002*	*51490*	WAGES	POL WAGE LONGEVITY	12,050.00	11,450.00	10,850.00
210	*21002*	*51493*	WAGES	POL ADD'L VAC ACCR'L PAY OUT	-	-	-
210	*21002*	*51910*	WAGES	POL WAGE TRAINING	28,577.33	36,704.94	50,816.00
210	*21002*	*51930*	WAGES	POL WAGE SPECIALTY PAY	2,650.00	2,900.00	4,200.00
					1,088,019.19	1,112,652.22	1,276,787.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
TOTAL GENERAL GOVERNMENT					**1,256,977.00**	**80,109.08**	**1,337,086.08**	***6.37%***
PUBLIC SAFETY								
POLICE DEPARTMENT								
210	*21001*	*51120*	SALARY	POL SAL POLICE CHIEF	115,315.00		115,315.00	*0.00%*
210	*21001*	*51123*	SALARY	POL SAL ADMIN ASSISANTT	-		-	
210	*21001*	*51490*	SALARY	POL LONGEVITY	-	650.00	650.00	
					115,315.00	650.00	115,965.00	*0.56%*
210	*21002*	*51130*	WAGES	POL WAGE REGULAR OFCR	714,426.00	(20,029.00)	694,397.00	*-2.80%*
210	*21002*	*51132*	WAGES	POL WAGE DISPATCHERS (F/T)	-		-	
210	*21002*	*51142*	WAGES	POL WAGE DISPATCHERS (P/T)			-	
210	*21002*	*51135*	WAGES	POL WAGE POL ADMIN ASST	47,476.00	3,929.00	51,405.00	*8.28%*
210	*21002*	*51140*	WAGES	POL WAGE CLERICAL	14,401.00	(3,126.00)	11,275.00	*-21.71%*
210	*21002*	*51150*	WAGES	POL WAGE RESERVES	98,682.00	1,974.00	100,656.00	*2.00%*
210	*21002*	*51152*	WAGES	POL WAGE RESERVES-HOLIDAYS	-		-	
210	*21002*	*51160*	WAGES	POL WAGE MATRONS/KEEPERS	5,789.00		5,789.00	*0.00%*
210	*21002*	*51310*	WAGES	POL WAGE OT REG POL	175,555.00		175,555.00	*0.00%*
210	*21002*	*51312*	WAGES	POL WAGE OT DISPATCHERS	18,916.00	378.00	19,294.00	*2.00%*
210	*21002*	*51313*	WAGES	POL WAGE OT RESERVES			-	
210	*21002*	*51316*	WAGES	POL WAGE OT HOLIDAY	-		-	
210	*21002*	*51401*	WAGES	POL WAGE INJURY PAY	40,109.00		40,109.00	*0.00%*
210	*21002*	*51410*	WAGES	POL WAGE NITE DIFF REG POL	41,555.00		41,555.00	*0.00%*
210	*21002*	*51412*	WAGES	POL WAGE NITE DIFF RESERVES	5,420.00	108.00	5,528.00	*1.99%*
210	*21002*	*51413*	WAGES	POL WAGE NITE DIFF DISPATCH			-	
210	*21002*	*51414*	WAGES	POL WAGE ASSIGNED DUTY	1,445.00	714.00	2,159.00	*49.41%*
210	*21002*	*51420*	WAGES	POL WAGE HOLIDAY REG PAY	47,147.00		47,147.00	*0.00%*
210	*21002*	*51421*	WAGES	POL WAGE HOLIDAYS DISP			-	
210	*21002*	*51490*	WAGES	POL WAGE LONGEVITY	10,850.00	(725.00)	10,125.00	*-6.68%*
210	*21002*	*51493*	WAGES	POL ADD'L VAC ACCR'L PAY OUT	-		-	
210	*21002*	*51910*	WAGES	POL WAGE TRAINING	50,816.00	3,618.00	54,434.00	*7.12%*
210	*21002*	*51930*	WAGES	POL WAGE SPECIALTY PAY	4,200.00		4,200.00	*0.00%*
					1,276,787.00	(13,159.00)	1,263,628.00	*-1.03%*

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
TOTAL GENERAL GOVERNMENT					**1,421,014.00**	**1,426,424.00**
PUBLIC SAFETY						
POLICE DEPARTMENT						
210	*21001*	*51120*	SALARY	POL SAL POLICE CHIEF	115,315.00	115,315.00
210	*21001*	*51123*	SALARY	POL SAL ADMIN ASSISANTT	-	-
210	*21001*	*51490*	SALARY	POL LONGEVITY	650.00	650.00
					115,965.00	115,965.00
210	*21002*	*51130*	WAGES	POL WAGE REGULAR OFCR	694,397.00	**701,897.00**
210	*21002*	*51132*	WAGES	POL WAGE DISPATCHERS (F/T)	-	-
210	*21002*	*51142*	WAGES	POL WAGE DISPATCHERS (P/T)	-	-
210	*21002*	*51135*	WAGES	POL WAGE POL ADMIN ASST	51,406.00	51,406.00
210	*21002*	*51140*	WAGES	POL WAGE CLERICAL	11,275.00	**15,033.00**
210	*21002*	*51150*	WAGES	POL WAGE RESERVES	100,656.00	100,656.00
210	*21002*	*51152*	WAGES	POL WAGE RESERVES-HOLIDAYS	-	-
210	*21002*	*51160*	WAGES	POL WAGE MATRONS/KEEPERS	5,789.00	5,789.00
210	*21002*	*51310*	WAGES	POL WAGE OT REG POL	175,555.00	175,555.00
210	*21002*	*51312*	WAGES	POL WAGE OT DISPATCHERS	19,294.00	19,294.00
210	*21002*	*51313*	WAGES	POL WAGE OT RESERVES	-	-
210	*21002*	*51316*	WAGES	POL WAGE OT HOLIDAY	-	-
210	*21002*	*51401*	WAGES	POL WAGE INJURY PAY	40,109.00	40,109.00
210	*21002*	*51410*	WAGES	POL WAGE NITE DIFF REG POL	41,555.00	41,555.00
210	*21002*	*51412*	WAGES	POL WAGE NITE DIFF RESERVES	5,528.00	5,528.00
210	*21002*	*51413*	WAGES	POL WAGE NITE DIFF DISPATCH	-	-
210	*21002*	*51414*	WAGES	POL WAGE ASSIGNED DUTY	2,159.00	2,159.00
210	*21002*	*51420*	WAGES	POL WAGE HOLIDAY REG PAY	47,147.00	47,147.00
210	*21002*	*51421*	WAGES	POL WAGE HOLIDAYS DISP	-	-
210	*21002*	*51490*	WAGES	POL WAGE LONGEVITY	10,125.00	10,125.00
210	*21002*	*51493*	WAGES	POL ADD'L VAC ACCR'L PAY OUT	-	-
210	*21002*	*51910*	WAGES	POL WAGE TRAINING	54,434.00	54,434.00
210	*21002*	*51930*	WAGES	POL WAGE SPECIALTY PAY	4,200.00	4,200.00
					1,263,629.00	1,274,887.00

						FY18 BUDGET NOTES
TOTAL GENERAL GOVERNMENT						-
PUBLIC SAFETY						
POLICE DEPARTMENT						
210	*21001*	*51120*	SALARY	POL	SAL POLICE CHIEF	
210	*21001*	*51123*	SALARY	POL	SAL ADMIN ASSISANTT	
210	*21001*	*51490*	SALARY	POL	LONGEVITY	
						-
210	*21002*	*51130*	WAGES	POL	WAGE REGULAR OFCR	SGT LEBEL RETIRED; NEW HIRE REDUCED QUINN REQUIREMT
210	*21002*	*51132*	WAGES	POL	WAGE DISPATCHERS (F/T)	
210	*21002*	*51142*	WAGES	POL	WAGE DISPATCHERS (P/T)	
210	*21002*	*51135*	WAGES	POL	WAGE POL ADMIN ASST	KATHERINE JACKSON FY18: G6/S6 36 HRS
210	*21002*	*51140*	WAGES	POL	WAGE CLERICAL	SANDRA SANGER FY18: G5/S6 12HRS (TEMP INC FROM 9 HRS)
210	*21002*	*51150*	WAGES	POL	WAGE RESERVES	CONTRACTUAL
210	*21002*	*51152*	WAGES	POL	WAGE RESERVES-HOLIDAYS	
210	*21002*	*51160*	WAGES	POL	WAGE MATRONS/KEEPERS	
210	*21002*	*51310*	WAGES	POL	WAGE OT REG POL	
210	*21002*	*51312*	WAGES	POL	WAGE OT DISPATCHERS	CONTRACTUAL
210	*21002*	*51313*	WAGES	POL	WAGE OT RESERVES	
210	*21002*	*51316*	WAGES	POL	WAGE OT HOLIDAY	
210	*21002*	*51401*	WAGES	POL	WAGE INJURY PAY	
210	*21002*	*51410*	WAGES	POL	WAGE NITE DIFF REG POL	
210	*21002*	*51412*	WAGES	POL	WAGE NITE DIFF RESERVES	CONTRACTUAL
210	*21002*	*51413*	WAGES	POL	WAGE NITE DIFF DISPATCH	
210	*21002*	*51414*	WAGES	POL	WAGE ASSIGNED DUTY	
210	*21002*	*51420*	WAGES	POL	WAGE HOLIDAY REG PAY	
210	*21002*	*51421*	WAGES	POL	WAGE HOLIDAYS DISP	
210	*21002*	*51490*	WAGES	POL	WAGE LONGEVITY	SGT LEBEL RETIRED
210	*21002*	*51493*	WAGES	POL	ADD'L VAC ACCR'L PAY OUT	
210	*21002*	*51910*	WAGES	POL	WAGE TRAINING	INC IN TRAINING HRS PER MPTC & MPAC REQUIREMENT
210	*21002*	*51930*	WAGES	POL	WAGE SPECIALTY PAY	
						-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
				POLICE DEPARTMENT SALARY & WAGES	**1,245,268.90**	**1,274,441.22**	**1,392,102.00**
210	*21005*	*51920*	EXPENSE	POL UNIFORM ALLOWANCE	22,171.70	22,800.63	24,500.00
210	*21005*	*52000*	EXPENSE	POL CRUISER LEASE	7.97		-
210	*21005*	*52100*	EXPENSE	POL ELECTRICITY	10,715.94	14,086.07	15,500.00
210	*21005*	*52200*	EXPENSE	POL FUEL FOR BUILDING	6,567.31	3,092.03	5,712.00
210	*21005*	*52300*	EXPENSE	POL WATER	420.80	411.75	640.00
210	*21005*	*52400*	EXPENSE	POL MAINT-BUILDING	15,522.39	16,011.42	15,100.00
210	*21005*	*52410*	EXPENSE	POL MAINT-HEATING/GAS TANKS	610.22	1,877.71	2,000.00
210	*21005*	*52450*	EXPENSE	POL MAINT-VEH	6,813.82	11,396.19	14,500.00
210	*21005*	*52500*	EXPENSE	POL MAINT-OFC EQUIP	2,192.00	3,703.37	2,060.00
210	*21005*	*52520*	EXPENSE	POL MAINT-RADIO	2,480.50	1,636.95	1,800.00
210	*21005*	*52530*	EXPENSE	POL MAINT-BREATHILIZAER	640.00	2,011.05	1,000.00
210	*21005*	*53120*	EXPENSE	POL MEDICAL TESTING	359.00	-	555.00
210	*21005*	*53200*	EXPENSE	POL MTG/CONF/LICENSES	2,540.92	2,624.00	3,500.00
210	*21005*	*53210*	EXPENSE	POL ACADEMY FEE	3,000.00	-	3,000.00
210	*21005*	*53400*	EXPENSE	POL TELE / COMMUNICATIONS/COMPUTER	6,885.13	10,804.21	12,000.00
210	*21005*	*53420*	EXPENSE	POL PRINTING	925.49	777.00	850.00
210	*21005*	*53430*	EXPENSE	POL POSTAGE	295.29	477.40	550.00
210	*21005*	*53450*	EXPENSE	POL ADVERTISING	-	-	-
210	*21005*	*54200*	EXPENSE	POL OFFICE SUPPLIES	5,640.72	5,930.29	4,400.00
210	*21005*	*54240*	EXPENSE	POL PHOTO SUPPLIES	120.00	135.00	400.00
210	*21005*	*54500*	EXPENSE	POL CUSTODIAL SUPPLIES	411.47	758.23	1,600.00
210	*21005*	*54800*	EXPENSE	POL VEH SUPPLIES	3,064.40	1,843.48	4,500.00
210	*21005*	*55100*	EXPENSE	POL TRAINING MATERIALS	6,903.29	27,055.66	8,500.00
210	*21005*	*55340*	EXPENSE	POL TRAFFIC SIGNS	393.75	1,695.38	2,000.00
210	*21005*	*55800*	EXPENSE	POL MISC SUPPLIES	615.25	2,819.41	3,713.00
210	*21005*	*55850*	EXPENSE	POL SUBSCRIPTIONS	-	1,209.57	1,200.00
210	*21005*	*57100*	EXPENSE	POL TRAVEL EXPENSES	972.38	365.70	1,000.00
210	*21005*	*57103*	EXPENSE	POL POL PROF DEVELOP	-	-	2,000.00
210	*21005*	*57300*	EXPENSE	POL DUES, PUBL & MMBRSHPS	4,333.33	5,334.00	5,120.00
210	*21005*	*57800*	EXPENSE	POL TRAILER RENTAL	-	-	3,000.00
210	*21005*	*57850*	EXPENSE	POL MEALS FOR PRISONERS	561.92	1,565.91	700.00
210	*21005*	*58510*	EXPENSE	POL OFC EQUIP & FURNITURE	-	2,729.95	900.00
210	*21005*	*58520*	EXPENSE	POL RADIO EQUIPMENT	1,956.76	2,131.00	5,000.00
				POLICE DEPARTMENT EXPENSES:	**107,121.75**	**145,283.36**	**147,300.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
				POLICE DEPARTMENT SALARY & WAGES	**1,392,102.00**	**(12,509.00)**	**1,379,593.00**	***-0.90%***
210	*21005*	*51920*	EXPENSE	POL UNIFORM ALLOWANCE	24,500.00		24,500.00	*0.00%*
210	*21005*	*52000*	EXPENSE	POL CRUISER LEASE	-		-	
210	*21005*	*52100*	EXPENSE	POL ELECTRICITY	15,500.00		15,500.00	*0.00%*
210	*21005*	*52200*	EXPENSE	POL FUEL FOR BUILDING	5,712.00		5,712.00	*0.00%*
210	*21005*	*52300*	EXPENSE	POL WATER	640.00	100.00	740.00	*15.63%*
210	*21005*	*52400*	EXPENSE	POL MAINT-BUILDING	15,100.00		15,100.00	*0.00%*
210	*21005*	*52410*	EXPENSE	POL MAINT-HEATING/GAS TANKS	2,000.00		2,000.00	*0.00%*
210	*21005*	*52450*	EXPENSE	POL MAINT-VEH	14,500.00		14,500.00	*0.00%*
210	*21005*	*52500*	EXPENSE	POL MAINT-OFC EQUIP	2,060.00		2,060.00	*0.00%*
210	*21005*	*52520*	EXPENSE	POL MAINT-RADIO	1,800.00		1,800.00	*0.00%*
210	*21005*	*52530*	EXPENSE	POL MAINT-BREATHILIZAER	1,000.00		1,000.00	*0.00%*
210	*21005*	*53120*	EXPENSE	POL MEDICAL TESTING	555.00		555.00	*0.00%*
210	*21005*	*53200*	EXPENSE	POL MTG/CONF/LICENSES	3,500.00		3,500.00	*0.00%*
210	*21005*	*53210*	EXPENSE	POL ACADEMY FEE	3,000.00		3,000.00	*0.00%*
210	*21005*	*53400*	EXPENSE	POL TELE / COMMUNICATIONS/COMPUTER	12,000.00		12,000.00	*0.00%*
210	*21005*	*53420*	EXPENSE	POL PRINTING	850.00		850.00	*0.00%*
210	*21005*	*53430*	EXPENSE	POL POSTAGE	550.00		550.00	*0.00%*
210	*21005*	*53450*	EXPENSE	POL ADVERTISING	-		-	
210	*21005*	*54200*	EXPENSE	POL OFFICE SUPPLIES	4,400.00	1,000.00	5,400.00	*22.73%*
210	*21005*	*54240*	EXPENSE	POL PHOTO SUPPLIES	400.00		400.00	*0.00%*
210	*21005*	*54500*	EXPENSE	POL CUSTODIAL SUPPLIES	1,600.00		1,600.00	*0.00%*
210	*21005*	*54800*	EXPENSE	POL VEH SUPPLIES	4,500.00		4,500.00	*0.00%*
210	*21005*	*55100*	EXPENSE	POL TRAINING MATERIALS	8,500.00		8,500.00	*0.00%*
210	*21005*	*55340*	EXPENSE	POL TRAFFIC SIGNS	2,000.00		2,000.00	*0.00%*
210	*21005*	*55800*	EXPENSE	POL MISC SUPPLIES	3,713.00		3,713.00	*0.00%*
210	*21005*	*55850*	EXPENSE	POL SUBSCRIPTIONS	1,200.00	2,500.00	3,700.00	*208.33%*
210	*21005*	*57100*	EXPENSE	POL TRAVEL EXPENSES	1,000.00		1,000.00	*0.00%*
210	*21005*	*57103*	EXPENSE	POL POL PROF DEVELOP	2,000.00		2,000.00	*0.00%*
210	*21005*	*57300*	EXPENSE	POL DUES, PUBL & MMBRSHPS	5,120.00		5,120.00	*0.00%*
210	*21005*	*57800*	EXPENSE	POL TRAILER RENTAL	3,000.00		3,000.00	*0.00%*
210	*21005*	*57850*	EXPENSE	POL MEALS FOR PRISONERS	700.00		700.00	*0.00%*
210	*21005*	*58510*	EXPENSE	POL OFC EQUIP & FURNITURE	900.00		900.00	*0.00%*
210	*21005*	*58520*	EXPENSE	POL RADIO EQUIPMENT	5,000.00		5,000.00	*0.00%*
				POLICE DEPARTMENT EXPENSES:	**147,300.00**	**3,600.00**	**150,900.00**	***2.44%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
				POLICE DEPARTMENT SALARY & WAGES	**1,379,594.00**	**1,390,852.00**
210	*21005*	*51920*	EXPENSE	POL UNIFORM ALLOWANCE	24,500.00	24,500.00
210	*21005*	*52000*	EXPENSE	POL CRUISER LEASE	-	-
210	*21005*	*52100*	EXPENSE	POL ELECTRICITY	15,500.00	15,500.00
210	*21005*	*52200*	EXPENSE	POL FUEL FOR BUILDING	5,712.00	5,712.00
210	*21005*	*52300*	EXPENSE	POL WATER	740.00	740.00
210	*21005*	*52400*	EXPENSE	POL MAINT-BUILDING	15,100.00	15,100.00
210	*21005*	*52410*	EXPENSE	POL MAINT-HEATING/GAS TANKS	2,000.00	2,000.00
210	*21005*	*52450*	EXPENSE	POL MAINT-VEH	14,500.00	14,500.00
210	*21005*	*52500*	EXPENSE	POL MAINT-OFC EQUIP	2,060.00	2,060.00
210	*21005*	*52520*	EXPENSE	POL MAINT-RADIO	1,800.00	1,800.00
210	*21005*	*52530*	EXPENSE	POL MAINT-BREATHILIZAER	1,000.00	1,000.00
210	*21005*	*53120*	EXPENSE	POL MEDICAL TESTING	555.00	555.00
210	*21005*	*53200*	EXPENSE	POL MTG/CONF/LICENSES	3,500.00	3,500.00
210	*21005*	*53210*	EXPENSE	POL ACADEMY FEE	3,000.00	3,000.00
210	*21005*	*53400*	EXPENSE	POL TELE / COMMUNICATIONS/COMPUTER	12,000.00	12,000.00
210	*21005*	*53420*	EXPENSE	POL PRINTING	850.00	850.00
210	*21005*	*53430*	EXPENSE	POL POSTAGE	550.00	550.00
210	*21005*	*53450*	EXPENSE	POL ADVERTISING	-	-
210	*21005*	*54200*	EXPENSE	POL OFFICE SUPPLIES	5,400.00	5,400.00
210	*21005*	*54240*	EXPENSE	POL PHOTO SUPPLIES	400.00	400.00
210	*21005*	*54500*	EXPENSE	POL CUSTODIAL SUPPLIES	1,600.00	1,600.00
210	*21005*	*54800*	EXPENSE	POL VEH SUPPLIES	4,500.00	4,500.00
210	*21005*	*55100*	EXPENSE	POL TRAINING MATERIALS	8,500.00	8,500.00
210	*21005*	*55340*	EXPENSE	POL TRAFFIC SIGNS	2,000.00	2,000.00
210	*21005*	*55800*	EXPENSE	POL MISC SUPPLIES	3,713.00	3,713.00
210	*21005*	*55850*	EXPENSE	POL SUBSCRIPTIONS	3,700.00	3,700.00
210	*21005*	*57100*	EXPENSE	POL TRAVEL EXPENSES	1,000.00	1,000.00
210	*21005*	*57103*	EXPENSE	POL POL PROF DEVELOP	2,000.00	2,000.00
210	*21005*	*57300*	EXPENSE	POL DUES, PUBL & MMBRSHPS	5,120.00	5,120.00
210	*21005*	*57800*	EXPENSE	POL TRAILER RENTAL	3,000.00	3,000.00
210	*21005*	*57850*	EXPENSE	POL MEALS FOR PRISONERS	700.00	700.00
210	*21005*	*58510*	EXPENSE	POL OFC EQUIP & FURNITURE	900.00	900.00
210	*21005*	*58520*	EXPENSE	POL RADIO EQUIPMENT	5,000.00	5,000.00
				POLICE DEPARTMENT EXPENSES:	**150,900.00**	**150,900.00**

					FY18 BUDGET NOTES
				POLICE DEPARTMENT SALARY & WAGES	-
210	*21005*	*51920*	EXPENSE	POL UNIFORM ALLOWANCE	
210	*21005*	*52000*	EXPENSE	POL CRUISER LEASE	
210	*21005*	*52100*	EXPENSE	POL ELECTRICITY	INCREASE COST
210	*21005*	*52200*	EXPENSE	POL FUEL FOR BUILDING	
210	*21005*	*52300*	EXPENSE	POL WATER	INCREASED USAGE
210	*21005*	*52400*	EXPENSE	POL MAINT-BUILDING	
210	*21005*	*52410*	EXPENSE	POL MAINT-HEATING/GAS TANKS	
210	*21005*	*52450*	EXPENSE	POL MAINT-VEH	
210	*21005*	*52500*	EXPENSE	POL MAINT-OFC EQUIP	INCREASED USAGE
210	*21005*	*52520*	EXPENSE	POL MAINT-RADIO	
210	*21005*	*52530*	EXPENSE	POL MAINT-BREATHILIZAER	
210	*21005*	*53120*	EXPENSE	POL MEDICAL TESTING	
210	*21005*	*53200*	EXPENSE	POL MTG/CONF/LICENSES	
210	*21005*	*53210*	EXPENSE	POL ACADEMY FEE	
210	*21005*	*53400*	EXPENSE	POL TELE / COMMUNICATIONS/COMPUTER	
210	*21005*	*53420*	EXPENSE	POL PRINTING	
210	*21005*	*53430*	EXPENSE	POL POSTAGE	
210	*21005*	*53450*	EXPENSE	POL ADVERTISING	
210	*21005*	*54200*	EXPENSE	POL OFFICE SUPPLIES	BASED ON ACTUAL COSTS
210	*21005*	*54240*	EXPENSE	POL PHOTO SUPPLIES	
210	*21005*	*54500*	EXPENSE	POL CUSTODIAL SUPPLIES	
210	*21005*	*54800*	EXPENSE	POL VEH SUPPLIES	
210	*21005*	*55100*	EXPENSE	POL TRAINING MATERIALS	
210	*21005*	*55340*	EXPENSE	POL TRAFFIC SIGNS	
210	*21005*	*55800*	EXPENSE	POL MISC SUPPLIES	
210	*21005*	*55850*	EXPENSE	POL SUBSCRIPTIONS	SOFTWARE-MPAC ACCREDITATION SOFTWARE
210	*21005*	*57100*	EXPENSE	POL TRAVEL EXPENSES	
210	*21005*	*57103*	EXPENSE	POL POL PROF DEVELOP	
210	*21005*	*57300*	EXPENSE	POL DUES, PUBL & MMBRSHPS	
210	*21005*	*57800*	EXPENSE	POL TRAILER RENTAL	
210	*21005*	*57850*	EXPENSE	POL MEALS FOR PRISONERS	
210	*21005*	*58510*	EXPENSE	POL OFC EQUIP & FURNITURE	
210	*21005*	*58520*	EXPENSE	POL RADIO EQUIPMENT	
				POLICE DEPARTMENT EXPENSES:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
				TOTAL POLICE DEPARTMENT:	**1,352,390.65**	**1,419,724.58**	**1,539,402.00**
FIRE DEPARTMENT							
220	*22001*	*51120*	SALARY	FIR SAL FIRE CHIEF (APPOINTED)	102,775.00	115,385.00	117,692.00
220	*22001*	*51950*	SALARY	FIR SAL EMER MNGMT DIR	4,000.00	-	-
					106,775.00	115,385.00	117,692.00
220	*22002*	*51130*	WAGES	FIR WAGE F/T FIREFIGHTER	234,700.43	248,045.10	258,413.00
220	*22002*	*51140*	WAGES	FIR WAGE CLERICAL (P/T)	15,958.93	15,815.04	17,579.00
220	*22002*	*51150*	WAGES	FIR WAGE CALL FIREFIGHTERS	77,747.24	56,506.32	71,938.00
220	*22002*	*51151*	WAGES	FIR WAGE MECHANIC	361.59	-	-
220	*22002*	*51152*	WAGES	FIR WAGE STATION COVERAGE	33,306.88	17,719.77	19,561.00
220	*22002*	*51310*	WAGES	FIR WAGE STATION COVERAGE	91,059.00	84,529.53	77,843.00
220	*22002*	*51316*	WAGES	FIR WAGE HOLIDAY FT OVERTIME	18,646.33	20,106.16	20,681.00
220	*22002*	*51401*	WAGES	FIR WAGE INJURY PAY	561.78	-	-
220	*22002*	*51490*	WAGES	FIR WAGE LONGEVITY	7,725.00	5,600.00	7,425.00
220	*22002*	*51910*	WAGES	FIR WAGE TRAINING	33,984.20	51,371.30	56,911.00
					514,051.38	499,693.22	530,351.00
				FIRE DEPARTMENT SALARY & WAGES	**620,826.38**	**615,078.22**	**648,043.00**
220	*22005*	*51930*	EXPENSE	FIR CAR ALLOWANCE	2,500.00		-
220	*22005*	*52100*	EXPENSE	FIR ELECTRICITY	4,467.18	4,989.85	6,000.00
220	*22005*	*52150*	EXPENSE	FIR GAS	7,092.28	5,971.85	7,500.00
220	*22005*	*52300*	EXPENSE	FIR WATER	414.10	401.00	450.00
220	*22005*	*52400*	EXPENSE	FIR MAINT-BLDG	1,544.88	2,614.58	10,000.00
220	*22005*	*52420*	EXPENSE	FIR MAINT-RADIO	1,720.50	2,384.50	2,300.00
220	*22005*	*52430*	EXPENSE	FIR MAINT-ALARM	-	-	500.00
220	*22005*	*52450*	EXPENSE	FIR MAINT-VEH & EQUIP	11,573.27	14,284.15	28,000.00
220	*22005*	*52720*	EXPENSE	FIR EQUIPMT RENTAL	166.65	249.13	1,975.00
220	*22005*	*53000*	EXPENSE	FIR MEDICAL	763.00	1,463.00	3,000.00
220	*22005*	*53200*	EXPENSE	FIR MTG/CONF/LICENSES	16,560.00	1,790.00	6,000.00
220	*22005*	*53400*	EXPENSE	FIR TELE / COMMUNICATIONS	3,868.78	4,238.01	4,700.00
220	*22005*	*53430*	EXPENSE	FIR POSTAGE	194.83	82.29	200.00
220	*22005*	*53440*	EXPENSE	FIR PRINTING	476.00	-	200.00
220	*22005*	*53620*	EXPENSE	FIR EXTINGUISHER RE-CHRG	183.50	347.00	200.00
220	*22005*	*53800*	EXPENSE	FIR PROFESSIONAL SRVS	205.18	2,389.15	1,900.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
				TOTAL POLICE DEPARTMENT:	**1,539,402.00**	**(8,909.00)**	**1,530,493.00**	***-0.58%***
FIRE DEPARTMENT								
220	*22001*	*51120*	SALARY	FIR SAL FIRE CHIEF (APPOINTED)	117,692.00		117,692.00	*0.00%*
220	*22001*	*51950*	SALARY	FIR SAL EMER MNGMT DIR	-		-	
					117,692.00	-	117,692.00	*0.00%*
220	*22002*	*51130*	WAGES	FIR WAGE F/T FIREFIGHTER	258,413.00		258,413.00	*0.00%*
220	*22002*	*51140*	WAGES	FIR WAGE CLERICAL (P/T)	17,579.00	712.00	18,291.00	*4.05%*
220	*22002*	*51150*	WAGES	FIR WAGE CALL FIREFIGHTERS	71,938.00		71,938.00	*0.00%*
220	*22002*	*51151*	WAGES	FIR WAGE MECHANIC	-		-	
220	*22002*	*51152*	WAGES	FIR WAGE STATION COVERAGE	19,561.00		19,561.00	*0.00%*
220	*22002*	*51310*	WAGES	FIR WAGE STATION COVERAGE	77,843.00		77,843.00	*0.00%*
220	*22002*	*51316*	WAGES	FIR WAGE HOLIDAY FT OVERTIME	20,681.00	584.00	21,265.00	*2.82%*
220	*22002*	*51401*	WAGES	FIR WAGE INJURY PAY	-		-	
220	*22002*	*51490*	WAGES	FIR WAGE LONGEVITY	7,425.00	(3,825.00)	3,600.00	*-51.52%*
220	*22002*	*51910*	WAGES	FIR WAGE TRAINING	56,911.00		56,911.00	*0.00%*
					530,351.00	(2,529.00)	527,822.00	*-0.48%*
				FIRE DEPARTMENT SALARY & WAGES	**648,043.00**	**(2,529.00)**	**645,514.00**	***-0.39%***
220	*22005*	*51930*	EXPENSE	FIR CAR ALLOWANCE	-		-	
220	*22005*	*52100*	EXPENSE	FIR ELECTRICITY	6,000.00		6,000.00	*0.00%*
220	*22005*	*52150*	EXPENSE	FIR GAS	7,500.00		7,500.00	*0.00%*
220	*22005*	*52300*	EXPENSE	FIR WATER	450.00		450.00	*0.00%*
220	*22005*	*52400*	EXPENSE	FIR MAINT-BLDG	10,000.00		10,000.00	*0.00%*
220	*22005*	*52420*	EXPENSE	FIR MAINT-RADIO	2,300.00	500.00	2,800.00	*21.74%*
220	*22005*	*52430*	EXPENSE	FIR MAINT-ALARM	500.00	500.00	1,000.00	*100.00%*
220	*22005*	*52450*	EXPENSE	FIR MAINT-VEH & EQUIP	28,000.00	683.00	28,683.00	*2.44%*
220	*22005*	*52720*	EXPENSE	FIR EQUIPMT RENTAL	1,975.00		1,975.00	*0.00%*
220	*22005*	*53000*	EXPENSE	FIR MEDICAL	3,000.00		3,000.00	*0.00%*
220	*22005*	*53200*	EXPENSE	FIR MTG/CONF/LICENSES	6,000.00		6,000.00	*0.00%*
220	*22005*	*53400*	EXPENSE	FIR TELE / COMMUNICATIONS	4,700.00		4,700.00	*0.00%*
220	*22005*	*53430*	EXPENSE	FIR POSTAGE	200.00		200.00	*0.00%*
220	*22005*	*53440*	EXPENSE	FIR PRINTING	200.00		200.00	*0.00%*
220	*22005*	*53620*	EXPENSE	FIR EXTINGUISHER RE-CHRG	200.00		200.00	*0.00%*
220	*22005*	*53800*	EXPENSE	FIR PROFESSIONAL SRVS	1,900.00		1,900.00	*0.00%*

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
				TOTAL POLICE DEPARTMENT:	**1,530,494.00**	**1,541,752.00**
FIRE DEPARTMENT						
220	*22001*	*51120*	SALARY	FIR SAL FIRE CHIEF (APPOINTED)	117,692.00	117,692.00
220	*22001*	*51950*	SALARY	FIR SAL EMER MNGMT DIR	-	-
					117,692.00	117,692.00
220	*22002*	*51130*	WAGES	FIR WAGE F/T FIREFIGHTER	258,413.00	268,578.00
220	*22002*	*51140*	WAGES	FIR WAGE CLERICAL (P/T)	18,291.00	18,291.00
220	*22002*	*51150*	WAGES	FIR WAGE CALL FIREFIGHTERS	71,938.00	71,938.00
220	*22002*	*51151*	WAGES	FIR WAGE MECHANIC	-	-
220	*22002*	*51152*	WAGES	FIR WAGE STATION COVERAGE	19,561.00	19,561.00
220	*22002*	*51310*	WAGES	FIR WAGE STATION COVERAGE	77,843.00	77,843.00
220	*22002*	*51316*	WAGES	FIR WAGE HOLIDAY FT OVERTIME	21,265.00	21,265.00
220	*22002*	*51401*	WAGES	FIR WAGE INJURY PAY	-	-
220	*22002*	*51490*	WAGES	FIR WAGE LONGEVITY	3,600.00	3,600.00
220	*22002*	*51910*	WAGES	FIR WAGE TRAINING	56,911.00	56,911.00
					527,822.00	537,987.00
				FIRE DEPARTMENT SALARY & WAGES	**645,514.00**	**655,679.00**
220	*22005*	*51930*	EXPENSE	FIR CAR ALLOWANCE	-	-
220	*22005*	*52100*	EXPENSE	FIR ELECTRICITY	6,000.00	6,000.00
220	*22005*	*52150*	EXPENSE	FIR GAS	7,500.00	7,500.00
220	*22005*	*52300*	EXPENSE	FIR WATER	450.00	450.00
220	*22005*	*52400*	EXPENSE	FIR MAINT-BLDG	10,000.00	10,000.00
220	*22005*	*52420*	EXPENSE	FIR MAINT-RADIO	2,800.00	2,800.00
220	*22005*	*52430*	EXPENSE	FIR MAINT-ALARM	1,000.00	1,000.00
220	*22005*	*52450*	EXPENSE	FIR MAINT-VEH & EQUIP	28,683.00	28,683.00
220	*22005*	*52720*	EXPENSE	FIR EQUIPMT RENTAL	1,975.00	1,975.00
220	*22005*	*53000*	EXPENSE	FIR MEDICAL	3,000.00	3,000.00
220	*22005*	*53200*	EXPENSE	FIR MTG/CONF/LICENSES	6,000.00	6,000.00
220	*22005*	*53400*	EXPENSE	FIR TELE / COMMUNICATIONS	4,700.00	4,700.00
220	*22005*	*53430*	EXPENSE	FIR POSTAGE	200.00	200.00
220	*22005*	*53440*	EXPENSE	FIR PRINTING	200.00	200.00
220	*22005*	*53620*	EXPENSE	FIR EXTINGUISHER RE-CHRG	200.00	200.00
220	*22005*	*53800*	EXPENSE	FIR PROFESSIONAL SRVS	1,900.00	1,900.00

					FY18	
					BUDGET NOTES	
				TOTAL POLICE DEPARTMENT:		-
FIRE DEPARTMENT						
220	*22001*	*51120*	SALARY	FIR SAL FIRE CHIEF (APPOINTED)		
220	*22001*	*51950*	SALARY	FIR SAL EMER MNGMT DIR		
						-
220	*22002*	*51130*	WAGES	FIR WAGE F/T FIREFIGHTER		
220	*22002*	*51140*	WAGES	FIR WAGE CLERICAL (P/T)		
220	*22002*	*51150*	WAGES	FIR WAGE CALL FIREFIGHTERS		
220	*22002*	*51151*	WAGES	FIR WAGE MECHANIC		
220	*22002*	*51152*	WAGES	FIR WAGE STATION COVERAGE		
220	*22002*	*51310*	WAGES	FIR WAGE STATION COVERAGE		
220	*22002*	*51316*	WAGES	FIR WAGE HOLIDAY FT OVERTIME		
220	*22002*	*51401*	WAGES	FIR WAGE INJURY PAY		
220	*22002*	*51490*	WAGES	FIR WAGE LONGEVITY		
220	*22002*	*51910*	WAGES	FIR WAGE TRAINING		
						-
				FIRE DEPARTMENT SALARY & WAGES		-
220	*22005*	*51930*	EXPENSE	FIR CAR ALLOWANCE		
220	*22005*	*52100*	EXPENSE	FIR ELECTRICITY		
220	*22005*	*52150*	EXPENSE	FIR GAS		
220	*22005*	*52300*	EXPENSE	FIR WATER		
220	*22005*	*52400*	EXPENSE	FIR MAINT-BLDG		
220	*22005*	*52420*	EXPENSE	FIR MAINT-RADIO	old portable screen not reading LED; don't fit new chargers	
220	*22005*	*52430*	EXPENSE	FIR MAINT-ALARM	Fire alarm maint reprogramming for occupancy changes	
220	*22005*	*52450*	EXPENSE	FIR MAINT-VEH & EQUIP	Increase due to cost related to Engine 2 repair of body rot	
220	*22005*	*52720*	EXPENSE	FIR EQUIPMT RENTAL		
220	*22005*	*53000*	EXPENSE	FIR MEDICAL		
220	*22005*	*53200*	EXPENSE	FIR MTG/CONF/LICENSES		
220	*22005*	*53400*	EXPENSE	FIR TELE / COMMUNICATIONS		
220	*22005*	*53430*	EXPENSE	FIR POSTAGE		
220	*22005*	*53440*	EXPENSE	FIR PRINTING		
220	*22005*	*53620*	EXPENSE	FIR EXTINGUISHER RE-CHRG		
220	*22005*	*53800*	EXPENSE	FIR PROFESSIONAL SRVS		

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
220	22005	53900	EXPENSE	FIR OXYGEN/AIR FILLS	50.68	29.63	100.00
220	22005	54200	EXPENSE	FIR SUPPLIES-OFC	646.78	706.68	800.00
220	22005	54300	EXPENSE	FIR SUPPLIES-BLDG	984.03	1,160.41	2,850.00
220	22005	54400	EXPENSE	FIR SUPPLIES-EQUIP	4,586.22	10,806.59	2,000.00
220	22005	54500	EXPENSE	FIR SUPPLIES-COMPUTER	512.76	507.91	600.00
220	22005	54800	EXPENSE	FIR SUPPLIES-VEH	6,492.74	1,400.02	2,500.00
220	22005	55050	EXPENSE	FIR SUPPLIES-MEDICAL	3,883.02	3,665.08	2,000.00
220	22005	55800	EXPENSE	FIR SUPPLIES-MISC	2,089.82	46.00	-
220	22005	55810	EXPENSE	FIR SUPPLIES-PERSONNEL	7,180.00	8,981.46	8,505.00
220	22005	55850	EXPENSE	FIR PUBLICATIONS	98.80	-	100.00
220	22005	57100	EXPENSE	FIR TRAVEL EXPENSES	43.00	3.00	100.00
220	22005	57300	EXPENSE	FIR DUES, PUBL & MMBRSHPS	4,943.00	4,568.00	5,100.00
220	22005	57800	EXPENSE	FIR MISCELLEANEOUS	6.13	82.62	100.00
220	22005	58510	EXPENSE	FIR OFC EQUIP & FURNITURE	449.99	987.74	500.00
220	22005	58530	EXPENSE	FIR VEH EQUIPMENT	11.24	12,898.93	500.00
220	22005	58580	EXPENSE	FIR MEDICAL EQUIPMENT	-	209.20	2,000.00
220	22005	58590	EXPENSE	FIR ADDITIONAL EQUIPMENT	916.33	2,731.00	8,500.00
				FIRE DEPARTMENT EXPENSES:	**84,624.69**	**89,988.78**	**109,180.00**
				TOTAL FIRE DEPARTMENT:	**705,451.07**	**705,067.00**	**757,223.00**
INSPECTIONS DEPARTMENT							
241	24101	51120	SALARY	BLD SAL BUILDING INSP (APPT'D)	52,671.60	56,937.84	59,446.00
241	24101	51122	SALARY	BLD SAL GAS/PLUMB INSP	16,761.92	19,014.92	19,319.00
241	24101	51124	SALARY	BLD SAL WIRING INSP	15,515.17	15,821.56	19,319.00
241	24101	51490	SALARY	BLD SAL LONGEVITY	750.00	750.00	750.00
241	24101	51491	SALARY	BLD SAL STIPEND	1,000.00	1,000.00	1,000.00
					86,698.69	93,524.32	99,834.00
241	24102	51140	WAGES	BLD WAGE ALT INSP OF BLDGS	2,300.00	2,400.00	1,650.00
241	24102	51141	WAGES	BLD WAGE ADMIN ASST	25,188.00	27,643.56	29,592.00
241	24102	51490	WAGES	BLD WAGE LONGEVITY	900.00	900.00	900.00
					28,388.00	30,943.56	32,142.00
				INSPECTIONS DEPARTMENT SALARY & WAGES	**115,086.69**	**124,467.88**	**131,976.00**
241	24105	53400	EXPENSE	BLD TELE / COMMUNICATIONS	250.00	300.00	279.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
220	22005	53900	EXPENSE	FIR OXYGEN/AIR FILLS	100.00		100.00	0.00%
220	22005	54200	EXPENSE	FIR SUPPLIES-OFC	800.00		800.00	0.00%
220	22005	54300	EXPENSE	FIR SUPPLIES-BLDG	2,850.00		2,850.00	0.00%
220	22005	54400	EXPENSE	FIR SUPPLIES-EQUIP	2,000.00		2,000.00	0.00%
220	22005	54500	EXPENSE	FIR SUPPLIES-COMPUTER	600.00		600.00	0.00%
220	22005	54800	EXPENSE	FIR SUPPLIES-VEH	2,500.00		2,500.00	0.00%
220	22005	55050	EXPENSE	FIR SUPPLIES-MEDICAL	2,000.00	500.00	2,500.00	25.00%
220	22005	55800	EXPENSE	FIR SUPPLIES-MISC	-		-	
220	22005	55810	EXPENSE	FIR SUPPLIES-PERSONNEL	8,505.00		8,505.00	0.00%
220	22005	55850	EXPENSE	FIR PUBLICATIONS	100.00		100.00	0.00%
220	22005	57100	EXPENSE	FIR TRAVEL EXPENSES	100.00		100.00	0.00%
220	22005	57300	EXPENSE	FIR DUES, PUBL & MMBRSHPS	5,100.00		5,100.00	0.00%
220	22005	57800	EXPENSE	FIR MISCELLEANEOUS	100.00		100.00	0.00%
220	22005	58510	EXPENSE	FIR OFC EQUIP & FURNITURE	500.00		500.00	0.00%
220	22005	58530	EXPENSE	FIR VEH EQUIPMENT	500.00		500.00	0.00%
220	22005	58580	EXPENSE	FIR MEDICAL EQUIPMENT	2,000.00		2,000.00	0.00%
220	22005	58590	EXPENSE	FIR ADDITIONAL EQUIPMENT	8,500.00		8,500.00	0.00%
				FIRE DEPARTMENT EXPENSES:	**109,180.00**	**2,183.00**	**111,363.00**	**2.00%**
				TOTAL FIRE DEPARTMENT:	**757,223.00**	**(346.00)**	**756,877.00**	**-0.05%**
INSPECTIONS DEPARTMENT								
241	24101	51120	SALARY	BLD SAL BUILDING INSP (APPT'D)	59,446.00	2,596.00	62,042.00	4.37%
241	24101	51122	SALARY	BLD SAL GAS/PLUMB INSP	19,319.00	313.00	19,632.00	1.62%
241	24101	51124	SALARY	BLD SAL WIRING INSP	19,319.00	313.00	19,632.00	1.62%
241	24101	51490	SALARY	BLD SAL LONGEVITY	750.00		750.00	0.00%
241	24101	51491	SALARY	BLD SAL STIPEND	1,000.00		1,000.00	0.00%
					99,834.00	3,222.00	103,056.00	3.23%
241	24102	51140	WAGES	BLD WAGE ALT INSP OF BLDGS	1,650.00	94.00	1,744.00	5.70%
241	24102	51141	WAGES	BLD WAGE ADMIN ASST	29,592.00	1,309.00	30,901.00	4.42%
241	24102	51490	WAGES	BLD WAGE LONGEVITY	900.00		900.00	0.00%
					32,142.00	1,403.00	33,545.00	4.37%
				INSPECTIONS DEPARTMENT SALARY & WAGES	**131,976.00**	**4,625.00**	**136,601.00**	**3.50%**
241	24105	53400	EXPENSE	BLD TELE / COMMUNICATIONS	279.00	21.00	300.00	7.53%

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
220	*22005*	*53900*	EXPENSE	FIR OXYGEN/AIR FILLS	100.00	100.00
220	*22005*	*54200*	EXPENSE	FIR SUPPLIES-OFC	800.00	800.00
220	*22005*	*54300*	EXPENSE	FIR SUPPLIES-BLDG	2,850.00	2,850.00
220	*22005*	*54400*	EXPENSE	FIR SUPPLIES-EQUIP	2,000.00	2,000.00
220	*22005*	*54500*	EXPENSE	FIR SUPPLIES-COMPUTER	600.00	600.00
220	*22005*	*54800*	EXPENSE	FIR SUPPLIES-VEH	2,500.00	2,500.00
220	*22005*	*55050*	EXPENSE	FIR SUPPLIES-MEDICAL	2,500.00	2,500.00
220	*22005*	*55800*	EXPENSE	FIR SUPPLIES-MISC	-	-
220	*22005*	*55810*	EXPENSE	FIR SUPPLIES-PERSONNEL	8,505.00	8,505.00
220	*22005*	*55850*	EXPENSE	FIR PUBLICATIONS	100.00	100.00
220	*22005*	*57100*	EXPENSE	FIR TRAVEL EXPENSES	100.00	100.00
220	*22005*	*57300*	EXPENSE	FIR DUES, PUBL & MMBRSHPS	5,100.00	5,100.00
220	*22005*	*57800*	EXPENSE	FIR MISCELLEANEOUS	100.00	100.00
220	*22005*	*58510*	EXPENSE	FIR OFC EQUIP & FURNITURE	500.00	500.00
220	*22005*	*58530*	EXPENSE	FIR VEH EQUIPMENT	500.00	500.00
220	*22005*	*58580*	EXPENSE	FIR MEDICAL EQUIPMENT	2,000.00	2,000.00
220	*22005*	*58590*	EXPENSE	FIR ADDITIONAL EQUIPMENT	8,500.00	8,500.00
				FIRE DEPARTMENT EXPENSES:	**111,363.00**	**111,363.00**
				TOTAL FIRE DEPARTMENT:	**756,877.00**	**767,042.00**
INSPECTIONS DEPARTMENT						
241	*24101*	*51120*	SALARY	BLD SAL BUILDING INSP (APPT'D)	62,042.00	62,042.00
241	*24101*	*51122*	SALARY	BLD SAL GAS/PLUMB INSP	19,632.00	19,632.00
241	*24101*	*51124*	SALARY	BLD SAL WIRING INSP	19,632.00	19,632.00
241	*24101*	*51490*	SALARY	BLD SAL LONGEVITY	750.00	750.00
241	*24101*	*51491*	SALARY	BLD SAL STIPEND	1,000.00	1,000.00
					103,056.00	103,056.00
241	*24102*	*51140*	WAGES	BLD WAGE ALT INSP OF BLDGS	1,744.00	1,744.00
241	*24102*	*51141*	WAGES	BLD WAGE ADMIN ASST	30,901.00	30,901.00
241	*24102*	*51490*	WAGES	BLD WAGE LONGEVITY	900.00	900.00
					33,545.00	33,545.00
				INSPECTIONS DEPARTMENT SALARY & WAGES	**136,601.00**	**136,601.00**
241	*24105*	*53400*	EXPENSE	BLD TELE / COMMUNICATIONS	300.00	300.00

					FY18 BUDGET NOTES	
220	*22005*	*53900*	EXPENSE	FIR OXYGEN/AIR FILLS		
220	*22005*	*54200*	EXPENSE	FIR SUPPLIES-OFC		
220	*22005*	*54300*	EXPENSE	FIR SUPPLIES-BLDG		
220	*22005*	*54400*	EXPENSE	FIR SUPPLIES-EQUIP		
220	*22005*	*54500*	EXPENSE	FIR SUPPLIES-COMPUTER		
220	*22005*	*54800*	EXPENSE	FIR SUPPLIES-VEH		
220	*22005*	*55050*	EXPENSE	FIR SUPPLIES-MEDICAL	Inc cost due to use of disposable and regulatory requirements	
220	*22005*	*55800*	EXPENSE	FIR SUPPLIES-MISC		
220	*22005*	*55810*	EXPENSE	FIR SUPPLIES-PERSONNEL		
220	*22005*	*55850*	EXPENSE	FIR PUBLICATIONS		
220	*22005*	*57100*	EXPENSE	FIR TRAVEL EXPENSES		
220	*22005*	*57300*	EXPENSE	FIR DUES, PUBL & MMBRSHPS		
220	*22005*	*57800*	EXPENSE	FIR MISCELLEANEOUS		
220	*22005*	*58510*	EXPENSE	FIR OFC EQUIP & FURNITURE		
220	*22005*	*58530*	EXPENSE	FIR VEH EQUIPMENT		
220	*22005*	*58580*	EXPENSE	FIR MEDICAL EQUIPMENT		
220	*22005*	*58590*	EXPENSE	FIR ADDITIONAL EQUIPMENT		
				FIRE DEPARTMENT EXPENSES:		-
				TOTAL FIRE DEPARTMENT:		-
INSPECTIONS DEPARTMENT						
241	*24101*	*51120*	SALARY	BLD SAL BUILDING INSP (APPT'D)	GLENN CLOHECY FY18:G8/S10	
241	*24101*	*51122*	SALARY	BLD SAL GAS/PLUMB INSP	STAN KULAZZ; FY18:G6/S11- MAX	
241	*24101*	*51124*	SALARY	BLD SAL WIRING INSP	JOHN THOMPSON; FY18:G6/S11- MAX	
241	*24101*	*51490*	SALARY	BLD SAL LONGEVITY	GLENN ($1000/40*30)	
241	*24101*	*51491*	SALARY	BLD SAL STIPEND	$500 TO ELECTRICAL & PLUMBING FOR TOPSFIELD FAIR	
						-
241	*24102*	*51140*	WAGES	BLD WAGE ALT INSP OF BLDGS		
241	*24102*	*51141*	WAGES	BLD WAGE ADMIN ASST	MARYLOU 24RS; FY18:G5/S7	
241	*24102*	*51490*	WAGES	BLD WAGE LONGEVITY	MARYLOU 19 HRS 1/10/94 ($1500/40*24); 7/1/14 BENEFITS	
						-
				INSPECTIONS DEPARTMENT SALARY & WAGES		-
241	*24105*	*53400*	EXPENSE	BLD TELE / COMMUNICATIONS		

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
241	*24105*	*53430*	EXPENSE	BLD POSTAGE	300.00	-	65.00
241	*24105*	*54200*	EXPENSE	BLD OFFICE SUPPLIES	20.69	-	500.00
241	*24105*	*54210*	EXPENSE	BLD FORMS	-	-	222.00
241	*24105*	*55800*	EXPENSE	BLD PUBLICATIONS	99.49	876.37	558.00
241	*24105*	*57100*	EXPENSE	BLD TRAVEL EXPENSES	3,429.96	3,194.96	3,930.00
241	*24105*	*57300*	EXPENSE	BLD DUES, PUBL & MMBRSHPS	-	135.00	284.00
241	*24105*	*58510*	EXPENSE	BLD OFC EQUIP & FURNITURE	577.98	-	451.00
				INSPECTIONS DEPARTMENT EXPENSES:	**4,678.12**	**4,506.33**	**6,289.00**
				TOTAL INSPECTIONS DEPARTMENT:	**119,764.81**	**128,974.21**	**138,265.00**
SEALER OF WEIGHTS & MEASURES							
245	*24501*	*51120*	WAGES	SWM SEALER WEIGHTS/MEASURES	1,593.00	1,448.96	1,658.00
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	**1,593.00**	**1,448.96**	**1,658.00**
				TOTAL SEALER OF WEIGHTS & MEASURERS:	**1,593.00**	**1,448.96**	**1,658.00**
ANIMAL CONTROL OFFICER							
292	*29201*	*51120*	WAGES	ACO SAL ANIMAL CNTL OFFICER	9,449.00	9,638.00	9,831.00
				ANIMAL CONTROL OFFICER SALARY & WAGES:	**9,449.00**	**9,638.00**	**9,831.00**
292	*29205*	*53800*	EXPENSE	ACO EXPENSES	125.26	392.60	571.00
				ANIMAL CONTROL OFFICER EXPENSE:	**125.26**	**392.60**	**571.00**
				TOTAL ANIMAL CONTROL OFFICER:	**9,574.26**	**10,030.60**	**10,402.00**
ANIMAL INSPECTOR							
294	*29401*	*51120*	SALARY	ANI SAL ANIMAL INSP	1,217.20	7,303.00	7,449.00
				ANIMAL INSPECTOR SALARY & WAGES:	**1,217.20**	**7,303.00**	**7,449.00**
294	*29405*	*51930*	EXPENSE	ANI CAR ALLOWANCE	-	-	-
294	*29405*	*53800*	EXPENSE	ANI RABID ANIMAL SERVICE	-	-	1,000.00
294	*29405*	*57100*	EXPENSE	ANI TRAVEL EXPENSES	-	-	840.00
				ANIMAL INSPECTOR EXPENSE:	**-**	**-**	**1,840.00**
				TOTAL ANIMAL INSPECTOR:	**1,217.20**	**7,303.00**	**9,289.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
241	24105	53430	EXPENSE	BLD POSTAGE	65.00		65.00	0.00%
241	24105	54200	EXPENSE	BLD OFFICE SUPPLIES	500.00	100.00	600.00	20.00%
241	24105	54210	EXPENSE	BLD FORMS	222.00	(22.00)	200.00	-9.91%
241	24105	55800	EXPENSE	BLD PUBLICATIONS	558.00	92.00	650.00	16.49%
241	24105	57100	EXPENSE	BLD TRAVEL EXPENSES	3,930.00	(230.00)	3,700.00	-5.85%
241	24105	57300	EXPENSE	BLD DUES, PUBL & MMBRSHPS	284.00	16.00	300.00	5.63%
241	24105	58510	EXPENSE	BLD OFC EQUIP & FURNITURE	451.00	149.00	600.00	33.04%
				INSPECTIONS DEPARTMENT EXPENSES:	**6,289.00**	**126.00**	**6,415.00**	**2.00%**
				TOTAL INSPECTIONS DEPARTMENT:	**138,265.00**	**4,751.00**	**143,016.00**	**3.44%**
SEALER OF WEIGHTS & MEASURES								
245	24501	51120	WAGES	SWM SEALER WEIGHTS/MEASURES	1,658.00	33.16	1,691.16	2.00%
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	**1,658.00**	**33.16**	**1,691.16**	**2.00%**
				TOTAL SEALER OF WEIGHTS & MEASURERS:	**1,658.00**	**33.16**	**1,691.16**	**2.00%**
ANIMAL CONTROL OFFICER								
292	29201	51120	WAGES	ACO SAL ANIMAL CNTL OFFICER	9,831.00	196.52	10,027.52	2.00%
				ANIMAL CONTROL OFFICER SALARY & WAGES:	**9,831.00**	**196.52**	**10,027.52**	**2.00%**
292	29205	53800	EXPENSE	ACO EXPENSES	571.00		571.00	0.00%
				ANIMAL CONTROL OFFICER EXPENSE:	**571.00**	**-**	**571.00**	**0.00%**
				TOTAL ANIMAL CONTROL OFFICER:	**10,402.00**	**196.52**	**10,598.52**	**1.89%**
ANIMAL INSPECTOR								
294	29401	51120	SALARY	ANI SAL ANIMAL INSP	7,449.00	148.98	7,597.98	2.00%
				ANIMAL INSPECTOR SALARY & WAGES:	**7,449.00**	**148.98**	**7,597.98**	**2.00%**
294	29405	51930	EXPENSE	ANI CAR ALLOWANCE	-		-	
294	29405	53800	EXPENSE	ANI RABID ANIMAL SERVICE	1,000.00		1,000.00	0.00%
294	29405	57100	EXPENSE	ANI TRAVEL EXPENSES	840.00		840.00	0.00%
				ANIMAL INSPECTOR EXPENSE:	**1,840.00**	**-**	**1,840.00**	**0.00%**
				TOTAL ANIMAL INSPECTOR:	**9,289.00**	**148.98**	**9,437.98**	**1.60%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
241	*24105*	*53430*	EXPENSE	BLD POSTAGE	65.00	65.00
241	*24105*	*54200*	EXPENSE	BLD OFFICE SUPPLIES	600.00	600.00
241	*24105*	*54210*	EXPENSE	BLD FORMS	200.00	200.00
241	*24105*	*55800*	EXPENSE	BLD PUBLICATIONS	650.00	650.00
241	*24105*	*57100*	EXPENSE	BLD TRAVEL EXPENSES	3,700.00	3,700.00
241	*24105*	*57300*	EXPENSE	BLD DUES, PUBL & MMBRSHPS	300.00	300.00
241	*24105*	*58510*	EXPENSE	BLD OFC EQUIP & FURNITURE	600.00	600.00
				INSPECTIONS DEPARTMENT EXPENSES:	**6,415.00**	**6,415.00**
				TOTAL INSPECTIONS DEPARTMENT:	**143,016.00**	**143,016.00**
SEALER OF WEIGHTS & MEASURES						
245	*24501*	*51120*	WAGES	SWM SEALER WEIGHTS/MEASURES	1,692.00	1,692.00
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	**1,692.00**	**1,692.00**
				TOTAL SEALER OF WEIGHTS & MEASURERS:	**1,692.00**	**1,692.00**
ANIMAL CONTROL OFFICER						
292	*29201*	*51120*	WAGES	ACO SAL ANIMAL CNTL OFFICER	10,028.00	10,028.00
				ANIMAL CONTROL OFFICER SALARY & WAGES:	**10,028.00**	**10,028.00**
292	*29205*	*53800*	EXPENSE	ACO EXPENSES	571.00	571.00
				ANIMAL CONTROL OFFICER EXPENSE:	**571.00**	**571.00**
				TOTAL ANIMAL CONTROL OFFICER:	**10,599.00**	**10,599.00**
ANIMAL INSPECTOR						
294	*29401*	*51120*	SALARY	ANI SAL ANIMAL INSP	7,598.00	7,598.00
				ANIMAL INSPECTOR SALARY & WAGES:	**7,598.00**	**7,598.00**
294	*29405*	*51930*	EXPENSE	ANI CAR ALLOWANCE	-	-
294	*29405*	*53800*	EXPENSE	ANI RABID ANIMAL SERVICE	1,000.00	1,000.00
294	*29405*	*57100*	EXPENSE	ANI TRAVEL EXPENSES	840.00	840.00
				ANIMAL INSPECTOR EXPENSE:	**1,840.00**	**1,840.00**
				TOTAL ANIMAL INSPECTOR:	**9,438.00**	**9,438.00**

					FY18 BUDGET NOTES
241	*24105*	*53430*	EXPENSE	BLD POSTAGE	
241	*24105*	*54200*	EXPENSE	BLD OFFICE SUPPLIES	
241	*24105*	*54210*	EXPENSE	BLD FORMS	
241	*24105*	*55800*	EXPENSE	BLD PUBLICATIONS	
241	*24105*	*57100*	EXPENSE	BLD TRAVEL EXPENSES	
241	*24105*	*57300*	EXPENSE	BLD DUES, PUBL & MMBRSHPS	
241	*24105*	*58510*	EXPENSE	BLD OFC EQUIP & FURNITURE	
				INSPECTIONS DEPARTMENT EXPENSES:	-
				TOTAL INSPECTIONS DEPARTMENT:	-
SEALER OF WEIGHTS & MEASURES					
245	*24501*	*51120*	WAGES	SWM SEALER WEIGHTS/MEASURES	L. ROSE - REPRESENT 2% INCREASE; PAID QUARTERLY
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	-
				TOTAL SEALER OF WEIGHTS & MEASURERS:	-
ANIMAL CONTROL OFFICER					
292	*29201*	*51120*	WAGES	ACO SAL ANIMAL CNTL OFFICER	CAROL LAROQUE-REPRESENT 2% INCREASE; PAID MONTHLY
				ANIMAL CONTROL OFFICER SALARY & WAGES:	-
292	*29205*	*53800*	EXPENSE	ACO EXPENSES	
				ANIMAL CONTROL OFFICER EXPENSE:	-
				TOTAL ANIMAL CONTROL OFFICER:	-
ANIMAL INSPECTOR					
294	*29401*	*51120*	SALARY	ANI SAL ANIMAL INSP	PETER MULHOLLAND-REPRESENT 2% INCREASE; PAID MNTH
				ANIMAL INSPECTOR SALARY & WAGES:	-
294	*29405*	*51930*	EXPENSE	ANI CAR ALLOWANCE	
294	*29405*	*53800*	EXPENSE	ANI RABID ANIMAL SERVICE	
294	*29405*	*57100*	EXPENSE	ANI TRAVEL EXPENSES	
				ANIMAL INSPECTOR EXPENSE:	-
				TOTAL ANIMAL INSPECTOR:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
TREE WARDEN							
295	*29501*	*51121*	SALARY	TRW SAL TREE WARDEN	3,096.00	3,158.00	3,222.00
					3,096.00	3,158.00	3,222.00
295	*29502*	*51310*	WAGES	TRS WAGE OVERTIME	1,541.97	752.03	3,530.00
					1,541.97	752.03	3,530.00
				TREE WARDEN SALARY & WAGES:	**4,637.97**	**3,910.03**	**6,752.00**
295	*29505*	*51970*	EXPENSE	TRW MEAL ALLOWANCE	-	-	-
295	*29505*	*52960*	EXPENSE	TRW TREE REMOVAL - CONTRACTED	3,350.00	7,000.00	6,900.00
295	*29505*	*53870*	EXPENSE	TRW SPECIAL DETAIL	-	336.00	600.00
295	*29505*	*55800*	EXPENSE	TRW MISC SUPPLIES	1,497.00	969.77	1,120.00
295	*29505*	*57300*	EXPENSE	TRW DUES, PUBL & MMBRSHPS/PUBLICATION	75.00	85.00	50.00
				TREE WARDEN EXPENSES:	**4,922.00**	**8,390.77**	**8,670.00**
				TOTAL TREE WARDEN:	**9,559.97**	**12,300.80**	**15,422.00**
TOTAL PUBLIC SAFETY					**2,199,550.96**	**2,284,849.15**	**2,471,661.00**
EDUCATION							
EDUCATION							
300				ELEMENTARY SCHOOL FUND (FUND 003)	7,003,623.80	7,397,734.31	7,602,224.00
				ELEMENTARY SCHOOL FUND:	**7,003,623.80**	**7,397,734.31**	**7,602,224.00**
300	*30205*	*56950*	ASSESSMT	SCH ASSESSMENT - MASCO	6,133,336.77	4,974,677.79	6,739,123.00
300	*30205*	*56951*	ASSESSMT	MASCO BLDG DEBT SERVICE	288,182.68	1,948,821.97	286,226.00
				MASCO ASSESSMENT:	**6,421,519.45**	**6,923,499.76**	**7,025,349.00**
300	*30305*	*56900*	ASSESSMT	SCH ASSESSMENT - NS VOC		-	-
300	*30405*	*56900*	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	201,760.00	174,850.00	191,263.00
300	*30405*	*56951*	ASSESSMT	ESSEX NS BLDG DEBT SERVICE	-	-	-
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	**201,760.00**	**174,850.00**	**191,263.00**
				TOTAL EDUCATION:	**13,626,903.25**	**14,496,084.07**	**14,818,836.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
TREE WARDEN								
295	*29501*	*51121*	SALARY	TRW SAL TREE WARDEN	3,222.00	64.44	3,286.44	*2.00%*
					3,222.00	64.44	3,286.44	*2.00%*
295	*29502*	*51310*	WAGES	TRS WAGE OVERTIME	3,530.00		3,530.00	*0.00%*
					3,530.00	-	3,530.00	*0.00%*
				TREE WARDEN SALARY & WAGES:	**6,752.00**	**64.44**	**6,816.44**	***0.95%***
295	*29505*	*51970*	EXPENSE	TRW MEAL ALLOWANCE	-		-	
295	*29505*	*52960*	EXPENSE	TRW TREE REMOVAL - CONTRACTED	6,900.00	175.00	7,075.00	*2.54%*
295	*29505*	*53870*	EXPENSE	TRW SPECIAL DETAIL	600.00		600.00	*0.00%*
295	*29505*	*55800*	EXPENSE	TRW MISC SUPPLIES	1,120.00		1,120.00	*0.00%*
295	*29505*	*57300*	EXPENSE	TRW DUES, PUBL & MMBRSHPS/PUBLICATION	50.00		50.00	*0.00%*
				TREE WARDEN EXPENSES:	**8,670.00**	**175.00**	**8,845.00**	***2.02%***
				TOTAL TREE WARDEN:	**15,422.00**	**239.44**	**15,661.44**	***1.55%***
TOTAL PUBLIC SAFETY					**2,471,661.00**	**(3,885.90)**	**2,467,775.10**	***-0.16%***
EDUCATION								
EDUCATION								
300				ELEMENTARY SCHOOL FUND (FUND 003)	7,602,224.00	224,947.00	7,827,171.00	*2.9590%*
				ELEMENTARY SCHOOL FUND:	**7,602,224.00**	**224,947.00**	**7,827,171.00**	***2.96%***
300	*30205*	*56950*	ASSESSMT	SCH ASSESSMENT - MASCO	6,739,123.00	210,404.00	6,949,527.00	*3.12%*
300	*30205*	*56951*	ASSESSMT	MASCO BLDG DEBT SERVICE	286,226.00	11,130.00	297,356.00	*3.89%*
				MASCO ASSESSMENT:	**7,025,349.00**	**221,534.00**	**7,246,883.00**	***3.15%***
300	*30305*	*56900*	ASSESSMT	SCH ASSESSMENT - NS VOC	-		-	
300	*30405*	*56900*	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	191,263.00	39,679.00	230,942.00	*20.75%*
300	*30405*	*56951*	ASSESSMT	ESSEX NS BLDG DEBT SERVICE	-		-	
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	**191,263.00**	**39,679.00**	**230,942.00**	***20.75%***
				TOTAL EDUCATION:	**14,818,836.00**	**486,160.00**	**15,304,996.00**	***3.28%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
TREE WARDEN						
295	*29501*	*51121*	SALARY	TRW SAL TREE WARDEN	3,287.00	3,287.00
					3,287.00	3,287.00
295	*29502*	*51310*	WAGES	TRS WAGE OVERTIME	3,530.00	3,530.00
					3,530.00	3,530.00
				TREE WARDEN SALARY & WAGES:	**6,817.00**	**6,817.00**
295	*29505*	*51970*	EXPENSE	TRW MEAL ALLOWANCE		
295	*29505*	*52960*	EXPENSE	TRW TREE REMOVAL - CONTRACTED	7,075.00	7,075.00
295	*29505*	*53870*	EXPENSE	TRW SPECIAL DETAIL	600.00	600.00
295	*29505*	*55800*	EXPENSE	TRW MISC SUPPLIES	1,120.00	1,120.00
295	*29505*	*57300*	EXPENSE	TRW DUES, PUBL & MMBRSHPS/PUBLICATION	50.00	50.00
				TREE WARDEN EXPENSES:	**8,845.00**	**8,845.00**
				TOTAL TREE WARDEN:	**15,662.00**	**15,662.00**
TOTAL PUBLIC SAFETY					**2,467,778.00**	**2,489,201.00**
EDUCATION						
EDUCATION						
300				ELEMENTARY SCHOOL FUND (FUND 003)	7,827,171.00	7,827,171.00
				ELEMENTARY SCHOOL FUND:	**7,827,171.00**	**7,827,171.00**
300	*30205*	*56950*	ASSESSMT	SCH ASSESSMENT - MASCO	6,910,111.00	6,910,111.00
300	*30205*	*56951*	ASSESSMT	MASCO BLDG DEBT SERVICE	297,356.00	297,356.00
				MASCO ASSESSMENT:	**7,207,467.00**	**7,207,467.00**
300	*30305*	*56900*	ASSESSMT	SCH ASSESSMENT - NS VOC		
300	*30405*	*56900*	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	230,942.00	230,942.00
300	*30405*	*56951*	ASSESSMT	ESSEX NS BLDG DEBT SERVICE		
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	**230,942.00**	**230,942.00**
				TOTAL EDUCATION:	**15,265,580.00**	**15,265,580.00**

					FY18 BUDGET NOTES
TREE WARDEN					
295	*29501*	*51121*	SALARY	TRW SAL TREE WARDEN	
					-
295	*29502*	*51310*	WAGES	TRS WAGE OVERTIME	
					-
				TREE WARDEN SALARY & WAGES:	-
295	*29505*	*51970*	EXPENSE	TRW MEAL ALLOWANCE	
295	*29505*	*52960*	EXPENSE	TRW TREE REMOVAL - CONTRACTED	
295	*29505*	*53870*	EXPENSE	TRW SPECIAL DETAIL	
295	*29505*	*55800*	EXPENSE	TRW MISC SUPPLIES	
295	*29505*	*57300*	EXPENSE	TRW DUES, PUBL & MMBRSHPS/PUBLICATION	
				TREE WARDEN EXPENSES:	-
				TOTAL TREE WARDEN:	-
TOTAL PUBLIC SAFETY					-
EDUCATION					
EDUCATION					
300				ELEMENTARY SCHOOL FUND (FUND 003)	
				ELEMENTARY SCHOOL FUND:	-
300	*30205*	*56950*	ASSESSMT	SCH ASSESSMENT - MASCO	
300	*30205*	*56951*	ASSESSMT	MASCO BLDG DEBT SERVICE	
				MASCO ASSESSMENT:	-
300	*30305*	*56900*	ASSESSMT	SCH ASSESSMENT - NS VOC	
300	*30405*	*56900*	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	
300	*30405*	*56951*	ASSESSMT	ESSEX NS BLDG DEBT SERVICE	
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	-
				TOTAL EDUCATION:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
TOTAL EDUCATION					**13,626,903.25**	**14,496,084.07**	**14,818,836.00**
PUBLIC WORKS							
STORMWATER MANAGEMENT							
411	*41102*		WAGES	STM STORM WAT COORD STIPEND	-	-	-
				STORMWATER SALARY & WAGES:	**-**	**-**	**-**
411	*41105*		EXPENSE	STM CONSULTANT			
				STORMWATER EXPENSES	**-**	**-**	**-**
				TOTAL STORMWATER MANAGEMENT:	**-**	**-**	**-**
HIGHWAY DEPARTMENT							
420	*42001*	*51120*	SALARY	HWY SAL SUPERINTENDENT	81,865.92	89,569.60	95,150.00
420	*42001*	*51490*	SALARY	HWY LONGEVITY	1,750.00	1,750.00	1,750.00
					83,615.92	91,319.60	96,900.00
420	*42002*	*51130*	WAGES	HWY LABOR	235,248.23	249,281.63	259,537.00
420	*42002*	*51141*	WAGES	HWY ADMIN ASST	16,143.37	16,804.90	17,737.00
420	*42002*	*51310*	WAGES	HWY OVERTIME	7,625.50	13,380.57	8,320.00
420	*42002*	*51315*	WAGES	HWY OVERTIME/COMPOSTING	5,478.64	7,270.37	5,840.00
420	*42002*	*51330*	WAGES	HWY EXTRA HELP	-	4,560.00	-
420	*42002*	*51490*	WAGES	HWY LONGEVITY	4,750.00	5,012.50	5,750.00
420	*42002*	*51493*	WAGES	HWY ADD'TL VAC ACCR'L PAY OUT	-	-	-
					269,245.74	296,309.97	297,184.00
				HIGHWAY DEPARTMENT SALARY & WAGES:	**352,861.66**	**387,629.57**	**394,084.00**
420	*42005*	*51201*	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	3,024.00	9,261.00	3,000.00
420	*42005*	*51900*	EXPENSE	HWY EMPLOYEE LICENSES	135.00	135.00	750.00
420	*42005*	*51920*	EXPENSE	HWY CLOTHING & BOOT ALLOWANCE	5,460.00	5,460.00	5,460.00
420	*42005*	*51970*	EXPENSE	HWY MEAL ALLOWANCE	540.00	670.00	500.00
420	*42005*	*52100*	EXPENSE	HWY ELECTRICITY	5,243.96	5,569.79	6,180.00
420	*42005*	*52200*	EXPENSE	HWY FUEL	3,929.14	3,270.37	4,000.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
TOTAL EDUCATION					**14,818,836.00**	**486,160.00**	**15,304,996.00**	***3.28%***
PUBLIC WORKS								
STORMWATER MANAGEMENT								
411	*41102*		WAGES	STM STORM WAT COORD STIPEND			-	
				STORMWATER SALARY & WAGES:	**-**	**-**	**-**	
411	*41105*		EXPENSE	STM CONSULTANT			-	
				STORMWATER EXPENSES	**-**	**-**	**-**	
				TOTAL STORMWATER MANAGEMENT:	**-**	**-**	**-**	
HIGHWAY DEPARTMENT								
420	*42001*	*51120*	SALARY	HWY SAL SUPERINTENDENT	95,150.00	3,983.00	99,133.00	*4.19%*
420	*42001*	*51490*	SALARY	HWY LONGEVITY	1,750.00		1,750.00	*0.00%*
					96,900.00	3,983.00	100,883.00	*4.11%*
420	*42002*	*51130*	WAGES	HWY LABOR	259,537.00		259,537.00	*0.00%*
420	*42002*	*51141*	WAGES	HWY ADMIN ASST	17,737.00	784.00	18,521.00	*4.42%*
420	*42002*	*51310*	WAGES	HWY OVERTIME	8,320.00	166.00	8,486.00	*2.00%*
420	*42002*	*51315*	WAGES	HWY OVERTIME/COMPOSTING	5,840.00	1,500.00	7,340.00	*25.68%*
420	*42002*	*51330*	WAGES	HWY EXTRA HELP	-		-	
420	*42002*	*51490*	WAGES	HWY LONGEVITY	5,750.00	(400.00)	5,350.00	*-6.96%*
420	*42002*	*51493*	WAGES	HWY ADD'TL VAC ACCR'L PAY OUT	-		-	
					297,184.00	2,050.00	299,234.00	*0.69%*
				HIGHWAY DEPARTMENT SALARY & WAGES:	**394,084.00**	**6,033.00**	**400,117.00**	***1.53%***
420	*42005*	*51201*	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	3,000.00	2,000.00	5,000.00	*66.67%*
420	*42005*	*51900*	EXPENSE	HWY EMPLOYEE LICENSES	750.00	150.00	900.00	*20.00%*
420	*42005*	*51920*	EXPENSE	HWY CLOTHING & BOOT ALLOWANCE	5,460.00		5,460.00	*0.00%*
420	*42005*	*51970*	EXPENSE	HWY MEAL ALLOWANCE	500.00		500.00	*0.00%*
420	*42005*	*52100*	EXPENSE	HWY ELECTRICITY	6,180.00		6,180.00	*0.00%*
420	*42005*	*52200*	EXPENSE	HWY FUEL	4,000.00		4,000.00	*0.00%*

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
TOTAL EDUCATION					**15,265,580.00**	**15,265,580.00**
PUBLIC WORKS						
STORMWATER MANAGEMENT						
411	*41102*		WAGES	STM STORM WAT COORD STIPEND	5,306.00	5,306.00
				STORMWATER SALARY & WAGES:	**5,306.00**	**5,306.00**
411	*41105*		EXPENSE	STM CONSULTANT	10,000.00	10,000.00
				STORMWATER EXPENSES	**10,000.00**	**10,000.00**
				TOTAL STORMWATER MANAGEMENT:	**15,306.00**	**15,306.00**
HIGHWAY DEPARTMENT						
420	*42001*	*51120*	SALARY	HWY SAL SUPERINTENDENT	99,133.00	99,133.00
420	*42001*	*51490*	SALARY	HWY LONGEVITY	1,750.00	1,750.00
					100,883.00	100,883.00
420	*42002*	*51130*	WAGES	HWY LABOR	259,537.00	259,537.00
420	*42002*	*51141*	WAGES	HWY ADMIN ASST	18,521.00	18,521.00
420	*42002*	*51310*	WAGES	HWY OVERTIME	8,486.00	8,486.00
420	*42002*	*51315*	WAGES	HWY OVERTIME/COMPOSTING	7,340.00	7,340.00
420	*42002*	*51330*	WAGES	HWY EXTRA HELP	-	-
420	*42002*	*51490*	WAGES	HWY LONGEVITY	5,350.00	5,350.00
420	*42002*	*51493*	WAGES	HWY ADD'TL VAC ACCR'L PAY OUT	-	-
					299,234.00	299,234.00
				HIGHWAY DEPARTMENT SALARY & WAGES:	**400,117.00**	**400,117.00**
420	*42005*	*51201*	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	5,000.00	5,000.00
420	*42005*	*51900*	EXPENSE	HWY EMPLOYEE LICENSES	900.00	900.00
420	*42005*	*51920*	EXPENSE	HWY CLOTHING & BOOT ALLOWANCE	5,460.00	5,460.00
420	*42005*	*51970*	EXPENSE	HWY MEAL ALLOWANCE	500.00	500.00
420	*42005*	*52100*	EXPENSE	HWY ELECTRICITY	6,180.00	6,180.00
420	*42005*	*52200*	EXPENSE	HWY FUEL	4,000.00	4,000.00

					FY18 BUDGET NOTES
TOTAL EDUCATION					-
PUBLIC WORKS					
STORMWATER MANAGEMENT					
411	*41102*		WAGES	STM STORM WAT COORD STIPEND	DAVE BOND-REPRESENTS 2% INCREASE; PAID MONTHLY
				STORMWATER SALARY & WAGES:	-
411	*41105*		EXPENSE	STM CONSULTANT	
				STORMWATER EXPENSES	-
				TOTAL STORMWATER MANAGEMENT:	-
HIGHWAY DEPARTMENT					
420	*42001*	*51120*	SALARY	HWY SAL SUPERINTENDENT	DAVID BOND; FY18:G10/S7; HIRED 10/29/87
420	*42001*	*51490*	SALARY	HWY LONGEVITY	
					-
420	*42002*	*51130*	WAGES	HWY LABOR	LEVEL FUNDED - UNION CONTRACT EXPIRED
420	*42002*	*51141*	WAGES	HWY ADMIN ASST	ANN MARIE YEO; FY18:G5/S8; 4/14/05
420	*42002*	*51310*	WAGES	HWY OVERTIME	
420	*42002*	*51315*	WAGES	HWY OVERTIME/COMPOSTING	
420	*42002*	*51330*	WAGES	HWY EXTRA HELP	
420	*42002*	*51490*	WAGES	HWY LONGEVITY	
420	*42002*	*51493*	WAGES	HWY ADD'TL VAC ACCR'L PAY OUT	
					-
				HIGHWAY DEPARTMENT SALARY & WAGES:	-
420	*42005*	*51201*	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	
420	*42005*	*51900*	EXPENSE	HWY EMPLOYEE LICENSES	
420	*42005*	*51920*	EXPENSE	HWY CLOTHING & BOOT ALLOWANCE	
420	*42005*	*51970*	EXPENSE	HWY MEAL ALLOWANCE	
420	*42005*	*52100*	EXPENSE	HWY ELECTRICITY	
420	*42005*	*52200*	EXPENSE	HWY FUEL	

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
420	*42005*	*52400*	EXPENSE	HWY MAINT - BUILDING	4,850.43	13,384.79	5,000.00
420	*42005*	*52460*	EXPENSE	HWY MAINT - EQUIP	5,419.95	2,210.00	6,180.00
420	*42005*	*52470*	EXPENSE	HWY MAINT - SWEEPER	5,150.00	5,300.00	5,450.00
420	*42005*	*52520*	EXPENSE	HWY MAINT - RADIO REPAIRS	1,134.54	-	300.00
420	*42005*	*52720*	EXPENSE	HWY EQUIPMENT RENTAL	1,440.00	510.00	6,000.00
420	*42005*	*52740*	EXPENSE	HWY STREET PAVING	-	-	-
420	*42005*	*52950*	EXPENSE	HWY LINE PAINTING	5,500.00	5,441.99	5,800.00
420	*42005*	*53400*	EXPENSE	HWY COMMUNICATIONS	2,298.03	1,915.46	2,215.00
420	*42005*	*53430*	EXPENSE	HWY POSTAGE	71.45	47.00	200.00
420	*42005*	*53450*	EXPENSE	HWY ADVERTISING	1,597.76	-	750.00
420	*42005*	*53800*	EXPENSE	HWY MISC EXPENSE CLEANING	822.50	136.50	1,650.00
420	*42005*	*53820*	EXPENSE	HWY DRUG TESTING	135.00	270.00	300.00
420	*42005*	*54100*	EXPENSE	HWY GASOLINE & DIESEL	48,795.68	56,538.97	62,000.00
420	*42005*	*54200*	EXPENSE	HWY OFFICE SUPPLIES	1,661.88	2,175.73	1,500.00
420	*42005*	*54300*	EXPENSE	HWY MAINT SUPPLIES- BUILDING	28.59	-	1,000.00
420	*42005*	*54330*	EXPENSE	HWY MAINT SUPPLIES - EQUIP	-	-	
420	*42005*	*54400*	EXPENSE	HWY MAINTENANCE	2,637.34	3,139.93	3,250.00
420	*42005*	*54500*	EXPENSE	HWY CUSTODIAL SUPPLIES	874.39	622.55	500.00
420	*42005*	*54810*	EXPENSE	HWY VEHICLE-OIL & LUBE	4,337.04	2,140.43	2,120.00
420	*42005*	*54820*	EXPENSE	HWY VEHICLE-TIRES	3,940.66	4,715.38	2,620.00
420	*42005*	*54830*	EXPENSE	HWY VEHICLE-PARTS	19,196.49	20,026.10	24,565.00
420	*42005*	*55050*	EXPENSE	HWY MEDICAL SUPPLIES	68.67	462.68	150.00
420	*42005*	*55300*	EXPENSE	HWY PUBLIC WORKS SUPPLIES	13,370.16	13,181.77	5,250.00
420	*42005*	*55310*	EXPENSE	HWY ROAD MATERIALS	14,777.65	9,934.46	13,260.00
420	*42005*	*55320*	EXPENSE	HWY OXYGEN	2,007.43	1,299.71	1,030.00
420	*42005*	*55810*	EXPENSE	HWY FOUL WEATHER GEAR	171.55	101.05	150.00
420	*42005*	*55820*	EXPENSE	HWY SAFETY GEAR	24.99	159.90	500.00
420	*42005*	*57000*	EXPENSE	HWY COMPOSTING EXPENSES	3,833.50	2,500.00	2,500.00
420	*42005*	*57300*	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	2,132.08	563.08	1,000.00
420	*42005*	*58400*	EXPENSE	HWY ROAD/BRIDGE/SIDEWALK	53,464.10	50,331.60	72,615.00
420	*42005*	*58510*	EXPENSE	HWY OFC EQUIP & FURNITURE	2,756.36	998.44	1,100.00
				HIGHWAY EXPENSES:	**220,830.32**	**222,473.68**	**248,845.00**
420	*42008*	*52731*	CAPITAL	HWY LEASE-VEHICLE	29,256.23	29,256.23	29,527.00
				HIGHWAY CAPITAL:	**29,256.23**	**29,256.23**	**29,527.00**
				TOTAL HIGHWAY DEPARTMENT:	**602,948.21**	**639,359.48**	**672,456.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
420	*42005*	*52400*	EXPENSE	HWY MAINT - BUILDING	5,000.00	100.00	5,100.00	*2.00%*
420	*42005*	*52460*	EXPENSE	HWY MAINT - EQUIP	6,180.00		6,180.00	*0.00%*
420	*42005*	*52470*	EXPENSE	HWY MAINT - SWEEPER	5,450.00		5,450.00	*0.00%*
420	*42005*	*52520*	EXPENSE	HWY MAINT - RADIO REPAIRS	300.00		300.00	*0.00%*
420	*42005*	*52720*	EXPENSE	HWY EQUIPMENT RENTAL	6,000.00		6,000.00	*0.00%*
420	*42005*	*52740*	EXPENSE	HWY STREET PAVING	-		-	
420	*42005*	*52950*	EXPENSE	HWY LINE PAINTING	5,800.00	100.00	5,900.00	*1.72%*
420	*42005*	*53400*	EXPENSE	HWY COMMUNICATIONS	2,215.00	35.00	2,250.00	*1.58%*
420	*42005*	*53430*	EXPENSE	HWY POSTAGE	200.00		200.00	*0.00%*
420	*42005*	*53450*	EXPENSE	HWY ADVERTISING	750.00	15.00	765.00	*2.00%*
420	*42005*	*53800*	EXPENSE	HWY MISC EXPENSE CLEANING	1,650.00	30.00	1,680.00	*1.82%*
420	*42005*	*53820*	EXPENSE	HWY DRUG TESTING	300.00	6.00	306.00	*2.00%*
420	*42005*	*54100*	EXPENSE	HWY GASOLINE & DIESEL	62,000.00	(2,000.00)	60,000.00	*-3.23%*
420	*42005*	*54200*	EXPENSE	HWY OFFICE SUPPLIES	1,500.00	300.00	1,800.00	*20.00%*
420	*42005*	*54300*	EXPENSE	HWY MAINT SUPPLIES- BUILDING	1,000.00		1,000.00	*0.00%*
420	*42005*	*54330*	EXPENSE	HWY MAINT SUPPLIES - EQUIP			-	
420	*42005*	*54400*	EXPENSE	HWY MAINTENANCE	3,250.00	65.00	3,315.00	*2.00%*
420	*42005*	*54500*	EXPENSE	HWY CUSTODIAL SUPPLIES	500.00	250.00	750.00	*50.00%*
420	*42005*	*54810*	EXPENSE	HWY VEHICLE-OIL & LUBE	2,120.00		2,120.00	*0.00%*
420	*42005*	*54820*	EXPENSE	HWY VEHICLE-TIRES	2,620.00	880.00	3,500.00	*33.59%*
420	*42005*	*54830*	EXPENSE	HWY VEHICLE-PARTS	24,565.00	491.30	25,056.30	*2.00%*
420	*42005*	*55050*	EXPENSE	HWY MEDICAL SUPPLIES	150.00	50.00	200.00	*33.33%*
420	*42005*	*55300*	EXPENSE	HWY PUBLIC WORKS SUPPLIES	5,250.00	105.00	5,355.00	*2.00%*
420	*42005*	*55310*	EXPENSE	HWY ROAD MATERIALS	13,260.00	265.00	13,525.00	*2.00%*
420	*42005*	*55320*	EXPENSE	HWY OXYGEN	1,030.00	170.00	1,200.00	*16.50%*
420	*42005*	*55810*	EXPENSE	HWY FOUL WEATHER GEAR	150.00		150.00	*0.00%*
420	*42005*	*55820*	EXPENSE	HWY SAFETY GEAR	500.00		500.00	*0.00%*
420	*42005*	*57000*	EXPENSE	HWY COMPOSTING EXPENSES	2,500.00	500.00	3,000.00	*20.00%*
420	*42005*	*57300*	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	1,000.00	20.00	1,020.00	*2.00%*
420	*42005*	*58400*	EXPENSE	HWY ROAD/BRIDGE/SIDEWALK	72,615.00	1,452.30	74,067.30	*2.00%*
420	*42005*	*58510*	EXPENSE	HWY OFC EQUIP & FURNITURE	1,100.00		1,100.00	*0.00%*
				HIGHWAY EXPENSES:	**248,845.00**	**4,984.60**	**253,829.60**	***2.00%***
420	*42008*	*52731*	CAPITAL	HWY LEASE-VEHICLE	29,527.00		29,527.00	*0.00%*
				HIGHWAY CAPITAL:	**29,527.00**	**-**	**29,527.00**	***0.00%***
				TOTAL HIGHWAY DEPARTMENT:	**672,456.00**	**11,017.60**	**683,473.60**	***1.64%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
420	*42005*	*52400*	EXPENSE	HWY MAINT - BUILDING	5,100.00	5,100.00
420	*42005*	*52460*	EXPENSE	HWY MAINT - EQUIP	6,180.00	6,180.00
420	*42005*	*52470*	EXPENSE	HWY MAINT - SWEEPER	5,450.00	5,450.00
420	*42005*	*52520*	EXPENSE	HWY MAINT - RADIO REPAIRS	300.00	300.00
420	*42005*	*52720*	EXPENSE	HWY EQUIPMENT RENTAL	6,000.00	6,000.00
420	*42005*	*52740*	EXPENSE	HWY STREET PAVING	-	-
420	*42005*	*52950*	EXPENSE	HWY LINE PAINTING	5,900.00	5,900.00
420	*42005*	*53400*	EXPENSE	HWY COMMUNICATIONS	2,250.00	2,250.00
420	*42005*	*53430*	EXPENSE	HWY POSTAGE	200.00	200.00
420	*42005*	*53450*	EXPENSE	HWY ADVERTISING	765.00	765.00
420	*42005*	*53800*	EXPENSE	HWY MISC EXPENSE CLEANING	1,680.00	1,680.00
420	*42005*	*53820*	EXPENSE	HWY DRUG TESTING	306.00	306.00
420	*42005*	*54100*	EXPENSE	HWY GASOLINE & DIESEL	60,000.00	60,000.00
420	*42005*	*54200*	EXPENSE	HWY OFFICE SUPPLIES	1,800.00	1,800.00
420	*42005*	*54300*	EXPENSE	HWY MAINT SUPPLIES- BUILDING	1,000.00	1,000.00
420	*42005*	*54330*	EXPENSE	HWY MAINT SUPPLIES - EQUIP	-	-
420	*42005*	*54400*	EXPENSE	HWY MAINTENANCE	3,315.00	3,315.00
420	*42005*	*54500*	EXPENSE	HWY CUSTODIAL SUPPLIES	750.00	750.00
420	*42005*	*54810*	EXPENSE	HWY VEHICLE-OIL & LUBE	2,120.00	2,120.00
420	*42005*	*54820*	EXPENSE	HWY VEHICLE-TIRES	3,500.00	3,500.00
420	*42005*	*54830*	EXPENSE	HWY VEHICLE-PARTS	25,056.00	25,056.00
420	*42005*	*55050*	EXPENSE	HWY MEDICAL SUPPLIES	200.00	200.00
420	*42005*	*55300*	EXPENSE	HWY PUBLIC WORKS SUPPLIES	5,355.00	5,355.00
420	*42005*	*55310*	EXPENSE	HWY ROAD MATERIALS	13,525.00	13,525.00
420	*42005*	*55320*	EXPENSE	HWY OXYGEN	1,200.00	1,200.00
420	*42005*	*55810*	EXPENSE	HWY FOUL WEATHER GEAR	150.00	150.00
420	*42005*	*55820*	EXPENSE	HWY SAFETY GEAR	500.00	500.00
420	*42005*	*57000*	EXPENSE	HWY COMPOSTING EXPENSES	3,000.00	3,000.00
420	*42005*	*57300*	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	1,020.00	1,020.00
420	*42005*	*58400*	EXPENSE	HWY ROAD/BRIDGE/SIDEWALK	74,067.00	74,067.00
420	*42005*	*58510*	EXPENSE	HWY OFC EQUIP & FURNITURE	1,100.00	1,100.00
				HIGHWAY EXPENSES:	**253,829.00**	**253,829.00**
420	*42008*	*52731*	CAPITAL	HWY LEASE-VEHICLE	29,527.00	29,527.00
				HIGHWAY CAPITAL:	**29,527.00**	**29,527.00**
				TOTAL HIGHWAY DEPARTMENT:	**683,473.00**	**683,473.00**

					FY18 BUDGET NOTES
420	*42005*	*52400*	EXPENSE	HWY MAINT - BUILDING	
420	*42005*	*52460*	EXPENSE	HWY MAINT - EQUIP	
420	*42005*	*52470*	EXPENSE	HWY MAINT - SWEEPER	
420	*42005*	*52520*	EXPENSE	HWY MAINT - RADIO REPAIRS	
420	*42005*	*52720*	EXPENSE	HWY EQUIPMENT RENTAL	
420	*42005*	*52740*	EXPENSE	HWY STREET PAVING	
420	*42005*	*52950*	EXPENSE	HWY LINE PAINTING	
420	*42005*	*53400*	EXPENSE	HWY COMMUNICATIONS	
420	*42005*	*53430*	EXPENSE	HWY POSTAGE	
420	*42005*	*53450*	EXPENSE	HWY ADVERTISING	
420	*42005*	*53800*	EXPENSE	HWY MISC EXPENSE CLEANING	
420	*42005*	*53820*	EXPENSE	HWY DRUG TESTING	
420	*42005*	*54100*	EXPENSE	HWY GASOLINE & DIESEL	
420	*42005*	*54200*	EXPENSE	HWY OFFICE SUPPLIES	
420	*42005*	*54300*	EXPENSE	HWY MAINT SUPPLIES- BUILDING	
420	*42005*	*54330*	EXPENSE	HWY MAINT SUPPLIES - EQUIP	
420	*42005*	*54400*	EXPENSE	HWY MAINTENANCE	
420	*42005*	*54500*	EXPENSE	HWY CUSTODIAL SUPPLIES	
420	*42005*	*54810*	EXPENSE	HWY VEHICLE-OIL & LUBE	
420	*42005*	*54820*	EXPENSE	HWY VEHICLE-TIRES	
420	*42005*	*54830*	EXPENSE	HWY VEHICLE-PARTS	
420	*42005*	*55050*	EXPENSE	HWY MEDICAL SUPPLIES	
420	*42005*	*55300*	EXPENSE	HWY PUBLIC WORKS SUPPLIES	
420	*42005*	*55310*	EXPENSE	HWY ROAD MATERIALS	
420	*42005*	*55320*	EXPENSE	HWY OXYGEN	
420	*42005*	*55810*	EXPENSE	HWY FOUL WEATHER GEAR	
420	*42005*	*55820*	EXPENSE	HWY SAFETY GEAR	
420	*42005*	*57000*	EXPENSE	HWY COMPOSTING EXPENSES	
420	*42005*	*57300*	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	
420	*42005*	*58400*	EXPENSE	HWY ROAD/BRIDGE/SIDEWALK	
420	*42005*	*58510*	EXPENSE	HWY OFC EQUIP & FURNITURE	
				HIGHWAY EXPENSES:	-
420	*42008*	*52731*	CAPITAL	HWY LEASE-VEHICLE	
				HIGHWAY CAPITAL:	-
				TOTAL HIGHWAY DEPARTMENT:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
SNOW & ICE							
423	*42302*	*51130*	WAGES	S&I LABORERS	-	-	-
423	*42302*	*51310*	WAGES	S&I OVERTIME	41,200.03	12,433.09	23,628.00
423	*42302*	*51330*	WAGES	S&I EXTRA HELP	14,257.08	8,593.80	7,200.00
				SNOW & ICE SALARY & WAGES:	**55,457.11**	**21,026.89**	**30,828.00**
423	*42305*	*51970*	EXPENSE	S&I MEAL ALLOWANCE	2,710.00	680.00	1,500.00
423	*42305*	*52450*	EXPENSE	S&I MAINTENANCE	8,208.28	8,149.27	-
423	*42305*	*52730*	EXPENSE	S&I EQUIPMENT RENTAL	165,756.25	44,350.00	58,810.00
423	*42305*	*53800*	EXPENSE	S&I WEATHER SERVICE	1,395.00	1,395.00	1,395.00
423	*42305*	*54100*	EXPENSE	S&I GASOLINE/DIESEL	21,826.14	12,202.83	25,850.00
423	*42305*	*54810*	EXPENSE	S&I VEHICULAR, OIL LUBE	27.00		-
423	*42305*	*54820*	EXPENSE	S&I VEHICULAR, TIRES	241.11		-
423	*42305*	*54830*	EXPENSE	S&I VEHICULAR, PARTS	4,017.39	1,475.36	-
423	*42305*	*55320*	EXPENSE	S&I SAND	16,597.62	5,006.52	20,000.00
423	*42305*	*55330*	EXPENSE	S&I SALT	88,512.73	78,614.99	69,000.00
423	*42305*	*55340*	EXPENSE	S&I CUTTING EDGES	4,703.46	818.40	3,600.00
				SNOW & ICE EXPENSES:	**313,994.98**	**152,692.37**	**180,155.00**
				TOTAL SNOW & ICE:	**369,452.09**	**173,719.26**	**210,983.00**
STREET LIGHTS							
424	*42405*	*52100*	EXPENSE	STR ELECTRICITY	20,195.55	22,023.62	21,200.00
				STREET LIGHT EXPENSES:	**20,195.55**	**22,023.62**	**21,200.00**
				TOTAL STREET LIGHTS:	**20,195.55**	**22,023.62**	**21,200.00**
REFUSE EXPENSE							
430	*43005*	*52910*	EXPENSE	REF RUBBISH COLLECTING	405,213.00	405,213.00	405,213.00
430	*43005*	*52940*	EXPENSE	REF HAZARDOUS WASTE COLLECT'N	3,727.00	4,500.00	4,500.00
				REFUSE EXPENSE	**408,940.00**	**409,713.00**	**409,713.00**
				TOTAL REFUSE EXPENSE:	**408,940.00**	**409,713.00**	**409,713.00**
RECYCLING EXPENSE							

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
SNOW & ICE								
423	42302	51130	WAGES	S&I LABORERS	-		-	
423	42302	51310	WAGES	S&I OVERTIME	23,628.00		23,628.00	0.00%
423	42302	51330	WAGES	S&I EXTRA HELP	7,200.00		7,200.00	0.00%
				SNOW & ICE SALARY & WAGES:	**30,828.00**	**-**	**30,828.00**	**0.00%**
423	42305	51970	EXPENSE	S&I MEAL ALLOWANCE	1,500.00		1,500.00	0.00%
423	42305	52450	EXPENSE	S&I MAINTENANCE	-		-	
423	42305	52730	EXPENSE	S&I EQUIPMENT RENTAL	58,810.00	1,190.00	60,000.00	2.02%
423	42305	53800	EXPENSE	S&I WEATHER SERVICE	1,395.00		1,395.00	0.00%
423	42305	54100	EXPENSE	S&I GASOLINE/DIESEL	25,850.00		25,850.00	0.00%
423	42305	54810	EXPENSE	S&I VEHICULAR, OIL LUBE	-		-	
423	42305	54820	EXPENSE	S&I VEHICULAR, TIRES	-		-	
423	42305	54830	EXPENSE	S&I VEHICULAR, PARTS	-		-	
423	42305	55320	EXPENSE	S&I SAND	20,000.00	(2,000.00)	18,000.00	-10.00%
423	42305	55330	EXPENSE	S&I SALT	69,000.00	4,000.00	73,000.00	5.80%
423	42305	55340	EXPENSE	S&I CUTTING EDGES	3,600.00		3,600.00	0.00%
				SNOW & ICE EXPENSES:	**180,155.00**	**3,190.00**	**183,345.00**	**1.77%**
				TOTAL SNOW & ICE:	**210,983.00**	**3,190.00**	**214,173.00**	**1.51%**
STREET LIGHTS								
424	42405	52100	EXPENSE	STR ELECTRICITY	21,200.00	1,485.00	22,685.00	7.00%
				STREET LIGHT EXPENSES:	**21,200.00**	**1,485.00**	**22,685.00**	**7.00%**
				TOTAL STREET LIGHTS:	**21,200.00**	**1,485.00**	**22,685.00**	**7.00%**
REFUSE EXPENSE								
430	43005	52910	EXPENSE	REF RUBBISH COLLECTING	405,213.00		405,213.00	0.00%
430	43005	52940	EXPENSE	REF HAZARDOUS WASTE COLLECT'N	4,500.00	90.00	4,590.00	2.00%
				REFUSE EXPENSE	**409,713.00**	**90.00**	**409,803.00**	**0.02%**
				TOTAL REFUSE EXPENSE:	**409,713.00**	**90.00**	**409,803.00**	**0.02%**
RECYCLING EXPENSE								

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
SNOW & ICE						
423	*42302*	*51130*	WAGES	S&I LABORERS	-	-
423	*42302*	*51310*	WAGES	S&I OVERTIME	23,628.00	23,628.00
423	*42302*	*51330*	WAGES	S&I EXTRA HELP	7,200.00	7,200.00
				SNOW & ICE SALARY & WAGES:	**30,828.00**	**30,828.00**
423	*42305*	*51970*	EXPENSE	S&I MEAL ALLOWANCE	1,500.00	1,500.00
423	*42305*	*52450*	EXPENSE	S&I MAINTENANCE	-	-
423	*42305*	*52730*	EXPENSE	S&I EQUIPMENT RENTAL	60,000.00	60,000.00
423	*42305*	*53800*	EXPENSE	S&I WEATHER SERVICE	1,395.00	1,395.00
423	*42305*	*54100*	EXPENSE	S&I GASOLINE/DIESEL	25,850.00	25,850.00
423	*42305*	*54810*	EXPENSE	S&I VEHICULAR, OIL LUBE	-	-
423	*42305*	*54820*	EXPENSE	S&I VEHICULAR, TIRES	-	-
423	*42305*	*54830*	EXPENSE	S&I VEHICULAR, PARTS	-	-
423	*42305*	*55320*	EXPENSE	S&I SAND	18,000.00	18,000.00
423	*42305*	*55330*	EXPENSE	S&I SALT	73,000.00	73,000.00
423	*42305*	*55340*	EXPENSE	S&I CUTTING EDGES	3,600.00	3,600.00
				SNOW & ICE EXPENSES:	**183,345.00**	**183,345.00**
				TOTAL SNOW & ICE:	**214,173.00**	**214,173.00**
STREET LIGHTS						
424	*42405*	*52100*	EXPENSE	STR ELECTRICITY	22,685.00	22,685.00
				STREET LIGHT EXPENSES:	**22,685.00**	**22,685.00**
				TOTAL STREET LIGHTS:	**22,685.00**	**22,685.00**
REFUSE EXPENSE						
430	*43005*	*52910*	EXPENSE	REF RUBBISH COLLECTING	405,213.00	405,213.00
430	*43005*	*52940*	EXPENSE	REF HAZARDOUS WASTE COLLECT'N	4,590.00	4,590.00
				REFUSE EXPENSE	**409,803.00**	**409,803.00**
				TOTAL REFUSE EXPENSE:	**409,803.00**	**409,803.00**
RECYCLING EXPENSE						

					FY18 BUDGET NOTES
SNOW & ICE					
423	*42302*	*51130*	WAGES	S&I LABORERS	
423	*42302*	*51310*	WAGES	S&I OVERTIME	
423	*42302*	*51330*	WAGES	S&I EXTRA HELP	
				SNOW & ICE SALARY & WAGES:	-
423	*42305*	*51970*	EXPENSE	S&I MEAL ALLOWANCE	
423	*42305*	*52450*	EXPENSE	S&I MAINTENANCE	
423	*42305*	*52730*	EXPENSE	S&I EQUIPMENT RENTAL	
423	*42305*	*53800*	EXPENSE	S&I WEATHER SERVICE	
423	*42305*	*54100*	EXPENSE	S&I GASOLINE/DIESEL	
423	*42305*	*54810*	EXPENSE	S&I VEHICULAR, OIL LUBE	
423	*42305*	*54820*	EXPENSE	S&I VEHICULAR, TIRES	
423	*42305*	*54830*	EXPENSE	S&I VEHICULAR, PARTS	
423	*42305*	*55320*	EXPENSE	S&I SAND	
423	*42305*	*55330*	EXPENSE	S&I SALT	
423	*42305*	*55340*	EXPENSE	S&I CUTTING EDGES	
				SNOW & ICE EXPENSES:	-
				TOTAL SNOW & ICE:	-
STREET LIGHTS					
424	*42405*	*52100*	EXPENSE	STR ELECTRICITY	
				STREET LIGHT EXPENSES:	-
				TOTAL STREET LIGHTS:	-
REFUSE EXPENSE					
430	*43005*	*52910*	EXPENSE	REF RUBBISH COLLECTING	LAST YEAR OF 5 YR CONTRACT
430	*43005*	*52940*	EXPENSE	REF HAZARDOUS WASTE COLLECT'N	
				REFUSE EXPENSE	-
				TOTAL REFUSE EXPENSE:	-
RECYCLING EXPENSE					

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
433	*43305*	*53430*	EXPENSE	REF POSTAGE	393.43	-	450.00
433	*43305*	*53450*	EXPENSE	REF PRINTING & ADVERTISING	1,107.00	-	1,200.00
433	*43305*	*55810*	EXPENSE	REF TRASH STICKERS/DECALS	-	4,150.00	-
				RECYCLING EXPENSE	**1,500.43**	**4,150.00**	**1,650.00**
				TOTAL RECYCLING EXPENSE:	**1,500.43**	**4,150.00**	**1,650.00**
PARKS & CEMETERIES							
492	*49201*	*51120*	SALARY	P&C SAL SUPERINTENDENT	68,340.24	75,539.84	81,036.00
492	*49201*	*51490*	SALARY	P&C SAL LONGEVITY	1,750.00	1,750.00	1,750.00
					70,090.24	77,289.84	82,786.00
492	*49202*	*51130*	WAGES	P&C WAGE EQUIP OPERATOR / FT	44,949.42	46,926.30	48,618.00
492	*49202*	*51131*	WAGES	P&C WAGE LABOR / FT	39,360.90	41,092.08	42,573.00
492	*49202*	*51140*	WAGES	P&C WAGE LABOR / PT	29,609.71	37,115.24	38,760.00
492	*49202*	*51141*	WAGES	P&C WAGE CLERICAL (P/T)	8,871.87	10,899.17	11,678.00
492	*49202*	*51310*	WAGES	P&C WAGE OVERTIME	2,567.09	1,310.56	3,595.00
492	*49202*	*51490*	WAGES	P&C WAGE LONGEVITY	1,750.00	2,250.00	2,250.00
					127,108.99	139,593.35	147,474.00
				PARKS & CEMETERIES SALARY & WAGES:	**197,199.23**	**216,883.19**	**230,260.00**
492	*49205*	*51900*	EXPENSE	P&C EDUCATION/LICENSE REIMB	60.00	374.95	200.00
492	*49205*	*51920*	EXPENSE	P&C UNIFORMS	2,730.00	2,864.95	3,200.00
492	*49205*	*51970*	EXPENSE	P&C MEAL ALLOWANCE	50.00	-	200.00
492	*49205*	*52100*	EXPENSE	P&C ELECTRICITY	6,163.28	5,474.90	10,500.00
492	*49205*	*52200*	EXPENSE	P&C FUEL	2,259.52	1,805.57	3,000.00
492	*49205*	*52300*	EXPENSE	P&C WATER	604.55	380.70	1,060.00
492	*49205*	*52400*	EXPENSE	P&C BLDG & GROUNDS MAINT	3,138.66	4,024.06	4,000.00
492	*49205*	*52450*	EXPENSE	P&C VEH & EQUIP MAINT	5,024.42	4,984.62	5,000.00
492	*49205*	*52720*	EXPENSE	P&C EQUIPMENT RENTAL	1,776.49	1,477.55	1,794.00
492	*49205*	*53050*	EXPENSE	P&C CONSULTANTS	-	211.43	600.00
492	*49205*	*53400*	EXPENSE	P&C COMMUNICATIONS	-	-	-
492	*49205*	*53430*	EXPENSE	P&C POSTAGE	25.39	23.81	150.00
492	*49205*	*53450*	EXPENSE	P&C ADVERTISING	-	-	100.00
492	*49205*	*53800*	EXPENSE	P&C SRVS	2,856.60	2,621.57	2,569.00
492	*49205*	*54200*	EXPENSE	P&C OFFICE SUPPLIES	1,028.11	1,105.11	1,020.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
433	43305	53430	EXPENSE	REF POSTAGE	450.00		450.00	0.00%
433	43305	53450	EXPENSE	REF PRINTING & ADVERTISING	1,200.00		1,200.00	0.00%
433	43305	55810	EXPENSE	REF TRASH STICKERS/DECALS	-		-	
				RECYCLING EXPENSE	**1,650.00**	**-**	**1,650.00**	**0.00%**
				TOTAL RECYCLING EXPENSE:	**1,650.00**	**-**	**1,650.00**	**0.00%**
PARKS & CEMETERIES								
492	49201	51120	SALARY	P&C SAL SUPERINTENDENT	81,036.00	3,484.00	84,520.00	4.30%
492	49201	51490	SALARY	P&C SAL LONGEVITY	1,750.00		1,750.00	0.00%
					82,786.00	3,484.00	86,270.00	4.21%
492	49202	51130	WAGES	P&C WAGE EQUIP OPERATOR / FT	48,618.00		48,618.00	0.00%
492	49202	51131	WAGES	P&C WAGE LABOR / FT	42,573.00		42,573.00	0.00%
492	49202	51140	WAGES	P&C WAGE LABOR / PT	38,760.00	775.00	39,535.00	2.00%
492	49202	51141	WAGES	P&C WAGE CLERICAL (P/T)	11,678.00	516.00	12,194.00	4.42%
492	49202	51310	WAGES	P&C WAGE OVERTIME	3,595.00		3,595.00	0.00%
492	49202	51490	WAGES	P&C WAGE LONGEVITY	2,250.00		2,250.00	0.00%
					147,474.00	1,291.00	148,765.00	0.88%
				PARKS & CEMETERIES SALARY & WAGES:	**230,260.00**	**4,775.00**	**235,035.00**	**2.07%**
492	49205	51900	EXPENSE	P&C EDUCATION/LICENSE REIMB	200.00		200.00	0.00%
492	49205	51920	EXPENSE	P&C UNIFORMS	3,200.00		3,200.00	0.00%
492	49205	51970	EXPENSE	P&C MEAL ALLOWANCE	200.00		200.00	0.00%
492	49205	52100	EXPENSE	P&C ELECTRICITY	10,500.00		10,500.00	0.00%
492	49205	52200	EXPENSE	P&C FUEL	3,000.00		3,000.00	0.00%
492	49205	52300	EXPENSE	P&C WATER	1,060.00		1,060.00	0.00%
492	49205	52400	EXPENSE	P&C BLDG & GROUNDS MAINT	4,000.00		4,000.00	0.00%
492	49205	52450	EXPENSE	P&C VEH & EQUIP MAINT	5,000.00		5,000.00	0.00%
492	49205	52720	EXPENSE	P&C EQUIPMENT RENTAL	1,794.00		1,794.00	0.00%
492	49205	53050	EXPENSE	P&C CONSULTANTS	600.00		600.00	0.00%
492	49205	53400	EXPENSE	P&C COMMUNICATIONS	-		-	
492	49205	53430	EXPENSE	P&C POSTAGE	150.00		150.00	0.00%
492	49205	53450	EXPENSE	P&C ADVERTISING	100.00		100.00	0.00%
492	49205	53800	EXPENSE	P&C SRVS	2,569.00		2,569.00	0.00%
492	49205	54200	EXPENSE	P&C OFFICE SUPPLIES	1,020.00		1,020.00	0.00%

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
433	*43305*	*53430*	EXPENSE	REF POSTAGE	450.00	450.00
433	*43305*	*53450*	EXPENSE	REF PRINTING & ADVERTISING	1,200.00	1,200.00
433	*43305*	*55810*	EXPENSE	REF TRASH STICKERS/DECALS	-	-
				RECYCLING EXPENSE	**1,650.00**	**1,650.00**
				TOTAL RECYCLING EXPENSE:	**1,650.00**	**1,650.00**
PARKS & CEMETERIES						
492	*49201*	*51120*	SALARY	P&C SAL SUPERINTENDENT	84,520.00	84,520.00
492	*49201*	*51490*	SALARY	P&C SAL LONGEVITY	1,750.00	1,750.00
					86,270.00	86,270.00
492	*49202*	*51130*	WAGES	P&C WAGE EQUIP OPERATOR / FT	48,618.00	48,618.00
492	*49202*	*51131*	WAGES	P&C WAGE LABOR / FT	42,573.00	42,573.00
492	*49202*	*51140*	WAGES	P&C WAGE LABOR / PT	39,535.00	39,535.00
492	*49202*	*51141*	WAGES	P&C WAGE CLERICAL (P/T)	12,194.00	12,194.00
492	*49202*	*51310*	WAGES	P&C WAGE OVERTIME	3,595.00	3,595.00
492	*49202*	*51490*	WAGES	P&C WAGE LONGEVITY	2,250.00	2,250.00
					148,765.00	148,765.00
				PARKS & CEMETERIES SALARY & WAGES:	**235,035.00**	**235,035.00**
492	*49205*	*51900*	EXPENSE	P&C EDUCATION/LICENSE REIMB	200.00	200.00
492	*49205*	*51920*	EXPENSE	P&C UNIFORMS	3,200.00	3,200.00
492	*49205*	*51970*	EXPENSE	P&C MEAL ALLOWANCE	200.00	200.00
492	*49205*	*52100*	EXPENSE	P&C ELECTRICITY	10,500.00	10,500.00
492	*49205*	*52200*	EXPENSE	P&C FUEL	3,000.00	3,000.00
492	*49205*	*52300*	EXPENSE	P&C WATER	1,060.00	1,060.00
492	*49205*	*52400*	EXPENSE	P&C BLDG & GROUNDS MAINT	4,000.00	4,000.00
492	*49205*	*52450*	EXPENSE	P&C VEH & EQUIP MAINT	5,000.00	5,000.00
492	*49205*	*52720*	EXPENSE	P&C EQUIPMENT RENTAL	1,794.00	1,794.00
492	*49205*	*53050*	EXPENSE	P&C CONSULTANTS	600.00	600.00
492	*49205*	*53400*	EXPENSE	P&C COMMUNICATIONS	-	-
492	*49205*	*53430*	EXPENSE	P&C POSTAGE	150.00	150.00
492	*49205*	*53450*	EXPENSE	P&C ADVERTISING	100.00	100.00
492	*49205*	*53800*	EXPENSE	P&C SRVS	2,569.00	2,569.00
492	*49205*	*54200*	EXPENSE	P&C OFFICE SUPPLIES	1,020.00	1,020.00

					FY18 BUDGET NOTES
433	*43305*	*53430*	EXPENSE	REF POSTAGE	
433	*43305*	*53450*	EXPENSE	REF PRINTING & ADVERTISING	
433	*43305*	*55810*	EXPENSE	REF TRASH STICKERS/DECALS	
				RECYCLING EXPENSE	-
				TOTAL RECYCLING EXPENSE:	-
PARKS & CEMETERIES					
492	*49201*	*51120*	SALARY	P&C SAL SUPERINTENDENT	
492	*49201*	*51490*	SALARY	P&C SAL LONGEVITY	
					-
492	*49202*	*51130*	WAGES	P&C WAGE EQUIP OPERATOR / FT	
492	*49202*	*51131*	WAGES	P&C WAGE LABOR / FT	
492	*49202*	*51140*	WAGES	P&C WAGE LABOR / PT	
492	*49202*	*51141*	WAGES	P&C WAGE CLERICAL (P/T)	
492	*49202*	*51310*	WAGES	P&C WAGE OVERTIME	
492	*49202*	*51490*	WAGES	P&C WAGE LONGEVITY	
					-
				PARKS & CEMETERIES SALARY & WAGES:	-
492	*49205*	*51900*	EXPENSE	P&C EDUCATION/LICENSE REIMB	
492	*49205*	*51920*	EXPENSE	P&C UNIFORMS	
492	*49205*	*51970*	EXPENSE	P&C MEAL ALLOWANCE	
492	*49205*	*52100*	EXPENSE	P&C ELECTRICITY	
492	*49205*	*52200*	EXPENSE	P&C FUEL	
492	*49205*	*52300*	EXPENSE	P&C WATER	
492	*49205*	*52400*	EXPENSE	P&C BLDG & GROUNDS MAINT	
492	*49205*	*52450*	EXPENSE	P&C VEH & EQUIP MAINT	
492	*49205*	*52720*	EXPENSE	P&C EQUIPMENT RENTAL	
492	*49205*	*53050*	EXPENSE	P&C CONSULTANTS	
492	*49205*	*53400*	EXPENSE	P&C COMMUNICATIONS	
492	*49205*	*53430*	EXPENSE	P&C POSTAGE	
492	*49205*	*53450*	EXPENSE	P&C ADVERTISING	
492	*49205*	*53800*	EXPENSE	P&C SRVS	
492	*49205*	*54200*	EXPENSE	P&C OFFICE SUPPLIES	

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
492	*49205*	*54310*	EXPENSE	P&C PUBLIC WORKS	1,417.92	1,532.52	1,530.00
492	*49205*	*54330*	EXPENSE	P&C BUILDING MAINTENANCE	677.49	863.19	700.00
492	*49205*	*54500*	EXPENSE	P&C CUSTODIAL	322.13	486.18	500.00
492	*49205*	*54610*	EXPENSE	P&C GROUNDSKEEPING	13,821.33	8,142.45	9,284.00
492	*49205*	*54810*	EXPENSE	P&C VEH, OIL & LUBE	2,138.32	8,525.83	2,040.00
492	*49205*	*55050*	EXPENSE	P&C MEDICAL SUPPLIES	185.48	246.99	300.00
492	*49205*	*55300*	EXPENSE	P&C ANIMAL PICK UP SUPPLIES	-	503.20	500.00
492	*49205*	*55310*	EXPENSE	P&C FLARE MAINT/SUPPLIES	2,629.96	3,009.02	3,600.00
492	*49205*	*55350*	EXPENSE	P&C PUBLICATIONS	-	-	75.00
492	*49205*	*55800*	EXPENSE	P&C MISC SUPPLIES	216.52	187.47	200.00
492	*49205*	*55830*	EXPENSE	P&C RECREATION	1,961.82	2,142.90	1,986.00
492	*49205*	*55831*	EXPENSE	P&C TENNIS COURTS	284.00	496.00	500.00
				PARKS & CEMETERIES EXPENSES:	**49,371.99**	**51,484.97**	**54,608.00**
492	*49265*	*52700*	EXPENSE	P&C ANNUAL LEASE-EMERSON	1,250.00	1,250.00	1,250.00
				EMERSON LEASE:	**1,250.00**	**1,250.00**	**1,250.00**
				TOTAL PARKS & CEMETERIES:	**247,821.22**	**269,618.16**	**286,118.00**
TOTAL PUBLIC WORKS					**1,650,857.50**	**1,518,583.52**	**1,602,120.00**

HUMAN SERVICES

BOARD OF HEALTH

512	*51201*	*51120*	SALARY	BOH SAL BOARD OF HEALTH AGENT	68,632.56	72,228.16	73,393.00
512	*51201*	*51490*	SALARY	BOH LONGEVITY			
					68,632.56	72,228.16	73,393.00
512	*51202*	*51140*	WAGES	B0H WAGES ADMINISTRATIVE ASST	13,977.99	19,206.72	19,478.00
512	*51202*	*51142*	WAGES	B0H WAGES SANITARIANS FOR FAIR	-	-	1,326.00
512	*51202*	*51143*	WAGES	B0H WAGES BOARD SECRETARY	1,025.75	1,039.53	928.00
					15,003.74	20,246.25	21,732.00
				BOARD OF HEALTH SALARY & WAGES:	**83,636.30**	**92,474.41**	**95,125.00**
512	*51205*	*51900*	EXPENSE	BOH TRAINING	150.00	310.00	476.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
492	49205	54310	EXPENSE	P&C PUBLIC WORKS	1,530.00		1,530.00	0.00%
492	49205	54330	EXPENSE	P&C BUILDING MAINTENANCE	700.00		700.00	0.00%
492	49205	54500	EXPENSE	P&C CUSTODIAL	500.00		500.00	0.00%
492	49205	54610	EXPENSE	P&C GROUNDSKEEPING	9,284.00		9,284.00	0.00%
492	49205	54810	EXPENSE	P&C VEH, OIL & LUBE	2,040.00	1,092.00	3,132.00	53.53%
492	49205	55050	EXPENSE	P&C MEDICAL SUPPLIES	300.00		300.00	0.00%
492	49205	55300	EXPENSE	P&C ANIMAL PICK UP SUPPLIES	500.00		500.00	0.00%
492	49205	55310	EXPENSE	P&C FLARE MAINT/SUPPLIES	3,600.00		3,600.00	0.00%
492	49205	55350	EXPENSE	P&C PUBLICATIONS	75.00		75.00	0.00%
492	49205	55800	EXPENSE	P&C MISC SUPPLIES	200.00		200.00	0.00%
492	49205	55830	EXPENSE	P&C RECREATION	1,986.00		1,986.00	0.00%
492	49205	55831	EXPENSE	P&C TENNIS COURTS	500.00		500.00	0.00%
				PARKS & CEMETERIES EXPENSES:	**54,608.00**	**1,092.00**	**55,700.00**	**2.00%**
492	49265	52700	EXPENSE	P&C ANNUAL LEASE-EMERSON			-	
				EMERSON LEASE:	**-**	**-**	**-**	
				TOTAL PARKS & CEMETERIES:	**284,868.00**	**5,867.00**	**290,735.00**	**2.06%**
TOTAL PUBLIC WORKS					**1,600,870.00**	**21,649.60**	**1,622,519.60**	**1.35%**
HUMAN SERVICES								
BOARD OF HEALTH								
512	51201	51120	SALARY	BOH SAL BOARD OF HEALTH AGENT	73,393.00	1,175.00	74,568.00	1.60%
512	51201	51490	SALARY	BOH LONGEVITY		750.00	750.00	
					73,393.00	1,925.00	75,318.00	2.62%
512	51202	51140	WAGES	B0H WAGES ADMINISTRATIVE ASST	19,478.00		19,478.00	0.00%
512	51202	51142	WAGES	B0H WAGES SANITARIANS FOR FAIR	1,326.00	(1,326.00)	-	-100.00%
512	51202	51143	WAGES	B0H WAGES BOARD SECRETARY	928.00		928.00	0.00%
					21,732.00	(1,326.00)	20,406.00	-6.10%
				BOARD OF HEALTH SALARY & WAGES:	**95,125.00**	**599.00**	**95,724.00**	**0.63%**
512	51205	51900	EXPENSE	BOH TRAINING	476.00	24.00	500.00	5.04%

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
492	49205	54310	EXPENSE	P&C PUBLIC WORKS	1,530.00	1,530.00
492	49205	54330	EXPENSE	P&C BUILDING MAINTENANCE	700.00	700.00
492	49205	54500	EXPENSE	P&C CUSTODIAL	500.00	500.00
492	49205	54610	EXPENSE	P&C GROUNDSKEEPING	9,284.00	9,284.00
492	49205	54810	EXPENSE	P&C VEH, OIL & LUBE	3,132.00	3,132.00
492	49205	55050	EXPENSE	P&C MEDICAL SUPPLIES	300.00	300.00
492	49205	55300	EXPENSE	P&C ANIMAL PICK UP SUPPLIES	500.00	500.00
492	49205	55310	EXPENSE	P&C FLARE MAINT/SUPPLIES	3,600.00	3,600.00
492	49205	55350	EXPENSE	P&C PUBLICATIONS	75.00	75.00
492	49205	55800	EXPENSE	P&C MISC SUPPLIES	200.00	200.00
492	49205	55830	EXPENSE	P&C RECREATION	1,986.00	1,986.00
492	49205	55831	EXPENSE	P&C TENNIS COURTS	500.00	500.00
				PARKS & CEMETERIES EXPENSES:	**55,700.00**	**55,700.00**
492	49265	52700	EXPENSE	P&C ANNUAL LEASE-EMERSON		
				EMERSON LEASE:	**-**	**-**
				TOTAL PARKS & CEMETERIES:	**290,735.00**	**290,735.00**
TOTAL PUBLIC WORKS					**1,637,825.00**	**1,637,825.00**
HUMAN SERVICES						
BOARD OF HEALTH						
512	51201	51120	SALARY	BOH SAL BOARD OF HEALTH AGENT	74,568.00	74,568.00
512	51201	51490	SALARY	BOH LONGEVITY	750.00	750.00
					75,318.00	75,318.00
512	51202	51140	WAGES	B0H WAGES ADMINISTRATIVE ASST	19,478.00	19,478.00
512	51202	51142	WAGES	B0H WAGES SANITARIANS FOR FAIR	-	-
512	51202	51143	WAGES	B0H WAGES BOARD SECRETARY	928.00	928.00
					20,406.00	20,406.00
				BOARD OF HEALTH SALARY & WAGES:	**95,724.00**	**95,724.00**
512	51205	51900	EXPENSE	BOH TRAINING	500.00	500.00

					FY18 BUDGET NOTES	
492	*49205*	*54310*	EXPENSE	P&C PUBLIC WORKS		
492	*49205*	*54330*	EXPENSE	P&C BUILDING MAINTENANCE		
492	*49205*	*54500*	EXPENSE	P&C CUSTODIAL		
492	*49205*	*54610*	EXPENSE	P&C GROUNDSKEEPING		
492	*49205*	*54810*	EXPENSE	P&C VEH, OIL & LUBE		
492	*49205*	*55050*	EXPENSE	P&C MEDICAL SUPPLIES		
492	*49205*	*55300*	EXPENSE	P&C ANIMAL PICK UP SUPPLIES		
492	*49205*	*55310*	EXPENSE	P&C FLARE MAINT/SUPPLIES		
492	*49205*	*55350*	EXPENSE	P&C PUBLICATIONS		
492	*49205*	*55800*	EXPENSE	P&C MISC SUPPLIES		
492	*49205*	*55830*	EXPENSE	P&C RECREATION		
492	*49205*	*55831*	EXPENSE	P&C TENNIS COURTS		
				PARKS & CEMETERIES EXPENSES:		-
492	*49265*	*52700*	EXPENSE	P&C ANNUAL LEASE-EMERSON	FUNDED BY ARTICLE	
				EMERSON LEASE:		-
				TOTAL PARKS & CEMETERIES:		-
TOTAL PUBLIC WORKS						-
HUMAN SERVICES						
BOARD OF HEALTH						
512	*51201*	*51120*	SALARY	BOH SAL BOARD OF HEALTH AGENT	FY18-G7/S11	
512	*51201*	*51490*	SALARY	BOH LONGEVITY	Celebrates 10 yr anniversary; started 9/25/06	
						-
512	*51202*	*51140*	WAGES	B0H WAGES ADMINISTRATIVE ASST	Vacant; Proposed hiring at G4/S2	
512	*51202*	*51142*	WAGES	B0H WAGES SANITARIANS FOR FAIR	**MOVED $1,200 TO EXPENSES**	
512	*51202*	*51143*	WAGES	B0H WAGES BOARD SECRETARY		
						-
				BOARD OF HEALTH SALARY & WAGES:		-
512	*51205*	*51900*	EXPENSE	BOH TRAINING		

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
512	*51205*	*52920*	EXPENSE	BOH BURY DEAD ANIMALS	-	110.00	1,622.00
512	*51205*	*53120*	EXPENSE	BOH VISITING NURSES	8,020.76	8,750.00	10,243.00
512	*51205*	*53400*	EXPENSE	BOH COMMUNICATIONS	1,067.06	942.65	954.00
512	*51205*	*53430*	EXPENSE	BOH POSTAGE	404.97	350.00	212.00
512	*51205*	*53800*	EXPENSE	BOH PROFESSIONAL SRVS	-	-	3,254.00
512	*51205*	*54200*	EXPENSE	BOH OFFICE SUPPLIES	1,091.82	799.49	663.00
512	*51205*	*55400*	EXPENSE	BOH FIELD SUPPLIES	200.00	358.59	136.00
512	*51205*	*57100*	EXPENSE	BOH TRAVEL EXPENSES	96.83	17.13	612.00
512	*51205*	*57300*	EXPENSE	BOH DUES, PUBL & MMBRSHPS	356.00	316.00	424.00
512	*51205*	*57800*	EXPENSE	BOH MISC EXPENSE	87.74	1,886.35	106.00
512	*51205*	*58700*	EXPENSE	BOH FURNITURE & EQUIPMENT	-	-	-
				BOARD OF HEALTH EXPENSES:	**11,475.18**	**13,840.21**	**18,702.00**
				TOTAL BOARD OF HEALTH:	**95,111.48**	**106,314.62**	**113,827.00**
COUNCIL ON AGING							
541	*54101*	*51120*	SALARY	COA SAL DIRECTOR (APPNT'D)	43,754.04	42,514.56	56,098.00
					43,754.04	42,514.56	56,098.00
541	*54102*	*51140*	WAGES	COA WAGE VAN DRIVERS	14,090.41	11,416.35	13,883.00
541	*54102*	*51141*	WAGES	COA WAGE SECRETARY	30,477.60	33,470.64	34,132.00
541	*54102*	*51315*	WAGES	COA WAGE VAN DRIVER OT	1.66	-	-
541	*54102*	*51490*	WAGES	COA LONGEVITY	-	-	-
					44,569.67	44,886.99	48,015.00
				COUNCIL ON AGING SALARY & WAGES:	**88,323.71**	**87,401.55**	**104,113.00**
541	*54105*	*53430*	EXPENSE	COA POSTAGE/MAILING	2,035.57	2,000.00	2,000.00
541	*54105*	*53500*	EXPENSE	COA RECREATION	237.28	-	-
541	*54105*	*54200*	EXPENSE	COA OFFICE SUPPLIES	247.73	625.60	641.00
541	*54105*	*57100*	EXPENSE	COA TRAVEL EXPENSES	187.04	108.75	150.00
541	*54105*	*57300*	EXPENSE	COA DUES, PUBL & MMBRSHPS	-	-	145.00
541	*54105*	*57800*	EXPENSE	COA OTHER	40.66	-	-
				COUNCIL ON AGING EXPENSES:	**2,748.28**	**2,734.35**	**2,936.00**
				TOTAL COUNCIL ON AGING:	**91,071.99**	**90,135.90**	**107,049.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	*FY18 % Change*
512	*51205*	*52920*	EXPENSE	BOH BURY DEAD ANIMALS	1,622.00		1,622.00	*0.00%*
512	*51205*	*53120*	EXPENSE	BOH VISITING NURSES	10,243.00		10,243.00	*0.00%*
512	*51205*	*53400*	EXPENSE	BOH COMMUNICATIONS	954.00	100.00	1,054.00	*10.48%*
512	*51205*	*53430*	EXPENSE	BOH POSTAGE	212.00	-	212.00	*0.00%*
512	*51205*	*53800*	EXPENSE	BOH PROFESSIONAL SRVS	3,254.00	1,200.00	4,454.00	*36.88%*
512	*51205*	*54200*	EXPENSE	BOH OFFICE SUPPLIES	663.00	-	663.00	*0.00%*
512	*51205*	*55400*	EXPENSE	BOH FIELD SUPPLIES	136.00	-	136.00	*0.00%*
512	*51205*	*57100*	EXPENSE	BOH TRAVEL EXPENSES	612.00	88.00	700.00	*14.38%*
512	*51205*	*57300*	EXPENSE	BOH DUES, PUBL & MMBRSHPS	424.00		424.00	*0.00%*
512	*51205*	*57800*	EXPENSE	BOH MISC EXPENSE	106.00	94.00	200.00	*88.68%*
512	*51205*	*58700*	EXPENSE	BOH FURNITURE & EQUIPMENT	-		-	
				BOARD OF HEALTH EXPENSES:	**18,702.00**	**1,506.00**	**20,208.00**	***8.05%***
				TOTAL BOARD OF HEALTH:	**113,827.00**	**2,105.00**	**115,932.00**	***1.85%***
COUNCIL ON AGING								
541	*54101*	*51120*	SALARY	COA SAL DIRECTOR (APPNT'D)	56,098.00	(2,135.00)	53,963.00	*-3.81%*
					56,098.00	(2,135.00)	53,963.00	*-3.81%*
541	*54102*	*51140*	WAGES	COA WAGE VAN DRIVERS	13,883.00	609.00	14,492.00	*4.39%*
541	*54102*	*51141*	WAGES	COA WAGE SECRETARY	34,132.00	1,655.00	35,787.00	*4.85%*
541	*54102*	*51315*	WAGES	COA WAGE VAN DRIVER OT	-		-	
541	*54102*	*51490*	WAGES	COA LONGEVITY	-	562.50	562.50	
					48,015.00	2,826.50	50,841.50	*5.89%*
				COUNCIL ON AGING SALARY & WAGES:	**104,113.00**	**691.50**	**104,804.50**	***0.66%***
541	*54105*	*53430*	EXPENSE	COA POSTAGE/MAILING	2,000.00	50.00	2,050.00	*2.50%*
541	*54105*	*53500*	EXPENSE	COA RECREATION	-		-	
541	*54105*	*54200*	EXPENSE	COA OFFICE SUPPLIES	641.00	16.03	657.03	*2.50%*
541	*54105*	*57100*	EXPENSE	COA TRAVEL EXPENSES	150.00	500.00	650.00	*333.33%*
541	*54105*	*57300*	EXPENSE	COA DUES, PUBL & MMBRSHPS	145.00	151.60	296.60	*104.55%*
541	*54105*	*57800*	EXPENSE	COA OTHER	-		-	
				COUNCIL ON AGING EXPENSES:	**2,936.00**	**717.63**	**3,653.63**	***24.44%***
				TOTAL COUNCIL ON AGING:	**107,049.00**	**1,409.13**	**108,458.13**	***1.32%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
512	*51205*	*52920*	EXPENSE	BOH BURY DEAD ANIMALS	1,622.00	1,622.00
512	*51205*	*53120*	EXPENSE	BOH VISITING NURSES	10,243.00	10,243.00
512	*51205*	*53400*	EXPENSE	BOH COMMUNICATIONS	1,054.00	1,054.00
512	*51205*	*53430*	EXPENSE	BOH POSTAGE	212.00	212.00
512	*51205*	*53800*	EXPENSE	BOH PROFESSIONAL SRVS	4,454.00	4,454.00
512	*51205*	*54200*	EXPENSE	BOH OFFICE SUPPLIES	663.00	663.00
512	*51205*	*55400*	EXPENSE	BOH FIELD SUPPLIES	136.00	136.00
512	*51205*	*57100*	EXPENSE	BOH TRAVEL EXPENSES	700.00	700.00
512	*51205*	*57300*	EXPENSE	BOH DUES, PUBL & MMBRSHPS	424.00	424.00
512	*51205*	*57800*	EXPENSE	BOH MISC EXPENSE	200.00	200.00
512	*51205*	*58700*	EXPENSE	BOH FURNITURE & EQUIPMENT	-	-
				BOARD OF HEALTH EXPENSES:	**20,208.00**	**20,208.00**
				TOTAL BOARD OF HEALTH:	**115,932.00**	**115,932.00**
COUNCIL ON AGING						
541	*54101*	*51120*	SALARY	COA SAL DIRECTOR (APPNT'D)	53,963.00	**61,672.00**
					53,963.00	61,672.00
541	*54102*	*51140*	WAGES	COA WAGE VAN DRIVERS	14,492.00	14,492.00
541	*54102*	*51141*	WAGES	COA WAGE SECRETARY	35,787.00	**36,637.00**
541	*54102*	*51315*	WAGES	COA WAGE VAN DRIVER OT	-	-
541	*54102*	*51490*	WAGES	COA LONGEVITY	563.00	563.00
					50,842.00	51,692.00
				COUNCIL ON AGING SALARY & WAGES:	**104,805.00**	**113,364.00**
541	*54105*	*53430*	EXPENSE	COA POSTAGE/MAILING	2,050.00	2,050.00
541	*54105*	*53500*	EXPENSE	COA RECREATION	-	-
541	*54105*	*54200*	EXPENSE	COA OFFICE SUPPLIES	650.00	650.00
541	*54105*	*57100*	EXPENSE	COA TRAVEL EXPENSES	650.00	650.00
541	*54105*	*57300*	EXPENSE	COA DUES, PUBL & MMBRSHPS	290.00	290.00
541	*54105*	*57800*	EXPENSE	COA OTHER	-	**390.00**
				COUNCIL ON AGING EXPENSES:	**3,640.00**	**4,030.00**
				TOTAL COUNCIL ON AGING:	**108,445.00**	**117,394.00**

					FY18 BUDGET NOTES
512	*51205*	*52920*	EXPENSE	BOH BURY DEAD ANIMALS	
512	*51205*	*53120*	EXPENSE	BOH VISITING NURSES	
512	*51205*	*53400*	EXPENSE	BOH COMMUNICATIONS	
512	*51205*	*53430*	EXPENSE	BOH POSTAGE	
512	*51205*	*53800*	EXPENSE	BOH PROFESSIONAL SRVS	**MOVED FROM WAGES**
512	*51205*	*54200*	EXPENSE	BOH OFFICE SUPPLIES	
512	*51205*	*55400*	EXPENSE	BOH FIELD SUPPLIES	
512	*51205*	*57100*	EXPENSE	BOH TRAVEL EXPENSES	
512	*51205*	*57300*	EXPENSE	BOH DUES, PUBL & MMBRSHPS	
512	*51205*	*57800*	EXPENSE	BOH MISC EXPENSE	
512	*51205*	*58700*	EXPENSE	BOH FURNITURE & EQUIPMENT	
				BOARD OF HEALTH EXPENSES:	-
				TOTAL BOARD OF HEALTH:	-
COUNCIL ON AGING					
541	*54101*	*51120*	SALARY	COA SAL DIRECTOR (APPNT'D)	BURKE FY18-G7/S4
					-
541	*54102*	*51140*	WAGES	COA WAGE VAN DRIVERS	YOUNG FY18:G2/S7 12 HRS, SHELAGH FY18:G2/S3 6 HRS
541	*54102*	*51141*	WAGES	COA WAGE SECRETARY	WIDEBERG FY18-G4/S9 $35,786.40; 30 HRS
541	*54102*	*51315*	WAGES	COA WAGE VAN DRIVER OT	
541	*54102*	*51490*	WAGES	COA LONGEVITY	WIDEBERG 10 YRS - $750 PRO-RATED (750/40*30)
					-
				COUNCIL ON AGING SALARY & WAGES:	-
541	*54105*	*53430*	EXPENSE	COA POSTAGE/MAILING	
541	*54105*	*53500*	EXPENSE	COA RECREATION	
541	*54105*	*54200*	EXPENSE	COA OFFICE SUPPLIES	
541	*54105*	*57100*	EXPENSE	COA TRAVEL EXPENSES	
541	*54105*	*57300*	EXPENSE	COA DUES, PUBL & MMBRSHPS	
541	*54105*	*57800*	EXPENSE	COA OTHER	
				COUNCIL ON AGING EXPENSES:	-
				TOTAL COUNCIL ON AGING:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
VETERAN'S SERVICES							
546	*54605*	*53052*	EXPENSE	VET CONSULTANT	11,000.00	12,000.00	12,000.00
546	*54605*	*53430*	EXPENSE	VET POSTAGE	-	-	300.00
546	*54605*	*54200*	EXPENSE	VET OFFICE SUPPLIES	-	-	60.00
546	*54605*	*57100*	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	844.32	674.06	300.00
546	*54605*	*57300*	EXPENSE	VET DUES, PUBL & MMBRSHPS/PUBLICATIONS	-	-	60.00
546	*54605*	*57700*	EXPENSE	VET VETERAN'S BENEFITS	6,822.00	8,216.00	8,240.00
				VETERAN'S SERVICES EXPENSES:	**18,666.32**	**20,890.06**	**20,960.00**
				TOTAL VETERAN'S SERVICES:	**18,666.32**	**20,890.06**	**20,960.00**
SOLDIER & GRAVES							
548	*54805*	*57800*	EXPENSE	SOLDIER/SAILOR GRAVES	1,000.00	1,000.00	1,000.00
				SOLDIERS & GRAVES EXPENSES:	**1,000.00**	**1,000.00**	**1,000.00**
				TOTAL SOLDIERS & GRAVES:	**1,000.00**	**1,000.00**	**1,000.00**
SENIOR CARE GRANT							
549	*54907*	*53000*	EXPENSE	ACTIVITIES	1,500.00	-	-
				SENIOR CARE GRANT:	**1,500.00**	**-**	**-**
				TOTAL SENIOR CARE:	**1,500.00**	**-**	**-**
TOTAL HUMAN SERVICES					**207,349.79**	**218,340.58**	**242,836.00**

CULTURE & RECREATION

LIBRARY DEPARTMENT

610	*61001*	*51120*	SALARY	LIB SAL LIBRARY DIRECTOR	70,835.04	75,539.84	78,864.00
610	*61001*	*51121*	SALARY	LIB SAL CHILDREN'S LIB	46,644.79	45,273.60	47,254.00
610	*61001*	*51122*	SALARY	LIB SAL REFERENCE LIBRARIAN	47,983.05	51,856.62	54,145.00
610	*61001*	*51123*	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	45,433.84	51,577.31	49,917.00
610	*61001*	*51124*	SALARY	LIB SAL INTERIM DIRECTOR	-	-	-
610	*61001*	*51490*	SALARY	LIB SAL LONGEVITY	1,640.63	937.50	938.00
					212,537.35	225,184.87	231,118.00

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
VETERAN'S SERVICES								
546	*54605*	*53052*	EXPENSE	VET CONSULTANT	12,000.00		12,000.00	*0.00%*
546	*54605*	*53430*	EXPENSE	VET POSTAGE	300.00		300.00	*0.00%*
546	*54605*	*54200*	EXPENSE	VET OFFICE SUPPLIES	60.00		60.00	*0.00%*
546	*54605*	*57100*	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	300.00		300.00	*0.00%*
546	*54605*	*57300*	EXPENSE	VET DUES, PUBL & MMBRSHPS/PUBLICATIONS	60.00		60.00	*0.00%*
546	*54605*	*57700*	EXPENSE	VET VETERAN'S BENEFITS	8,240.00		8,240.00	*0.00%*
				VETERAN'S SERVICES EXPENSES:	**20,960.00**	**-**	**20,960.00**	***0.00%***
				TOTAL VETERAN'S SERVICES:	**20,960.00**	**-**	**20,960.00**	***0.00%***
SOLDIER & GRAVES								
548	*54805*	*57800*	EXPENSE	SOLDIER/SAILOR GRAVES	1,000.00		1,000.00	*0.00%*
				SOLDIERS & GRAVES EXPENSES:	**1,000.00**	**-**	**1,000.00**	***0.00%***
				TOTAL SOLDIERS & GRAVES:	**1,000.00**	**-**	**1,000.00**	***0.00%***
SENIOR CARE GRANT								
549	*54907*	*53000*	EXPENSE	ACTIVITIES	-		-	
				SENIOR CARE GRANT:	**-**	**-**	**-**	
				TOTAL SENIOR CARE:	**-**	**-**	**-**	
TOTAL HUMAN SERVICES					**242,836.00**	**3,514.13**	**246,350.13**	***1.45%***
CULTURE & RECREATION								
LIBRARY DEPARTMENT								
610	*61001*	*51120*	SALARY	LIB SAL LIBRARY DIRECTOR	78,864.00	3,484.00	82,348.00	*4.42%*
610	*61001*	*51121*	SALARY	LIB SAL CHILDREN'S LIB	47,254.00	2,120.00	49,374.00	*4.49%*
610	*61001*	*51122*	SALARY	LIB SAL REFERENCE LIBRARIAN	54,145.00	2,405.00	56,550.00	*4.44%*
610	*61001*	*51123*	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	49,917.00	803.00	50,720.00	*1.61%*
610	*61001*	*51124*	SALARY	LIB SAL INTERIM DIRECTOR	-		-	
610	*61001*	*51490*	SALARY	LIB SAL LONGEVITY	938.00	562.00	1,500.00	*59.91%*
					231,118.00	9,374.00	240,492.00	*4.06%*

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
VETERAN'S SERVICES						
546	*54605*	*53052*	EXPENSE	VET CONSULTANT	12,000.00	12,000.00
546	*54605*	*53430*	EXPENSE	VET POSTAGE	300.00	300.00
546	*54605*	*54200*	EXPENSE	VET OFFICE SUPPLIES	60.00	60.00
546	*54605*	*57100*	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	300.00	300.00
546	*54605*	*57300*	EXPENSE	VET DUES, PUBL & MMBRSHPS/PUBLICATIONS	60.00	60.00
546	*54605*	*57700*	EXPENSE	VET VETERAN'S BENEFITS	8,240.00	8,240.00
				VETERAN'S SERVICES EXPENSES:	**20,960.00**	**20,960.00**
				TOTAL VETERAN'S SERVICES:	**20,960.00**	**20,960.00**
SOLDIER & GRAVES						
548	*54805*	*57800*	EXPENSE	SOLDIER/SAILOR GRAVES	1,000.00	1,000.00
				SOLDIERS & GRAVES EXPENSES:	**1,000.00**	**1,000.00**
				TOTAL SOLDIERS & GRAVES:	**1,000.00**	**1,000.00**
SENIOR CARE GRANT						
549	*54907*	*53000*	EXPENSE	ACTIVITIES		
				SENIOR CARE GRANT:	**-**	**-**
				TOTAL SENIOR CARE:	**-**	**-**
TOTAL HUMAN SERVICES					**246,337.00**	**255,286.00**
CULTURE & RECREATION						
LIBRARY DEPARTMENT						
610	*61001*	*51120*	SALARY	LIB SAL LIBRARY DIRECTOR	82,348.00	82,348.00
610	*61001*	*51121*	SALARY	LIB SAL CHILDREN'S LIB	49,374.00	49,374.00
610	*61001*	*51122*	SALARY	LIB SAL REFERENCE LIBRARIAN	56,550.00	56,550.00
610	*61001*	*51123*	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	50,720.00	50,720.00
610	*61001*	*51124*	SALARY	LIB SAL INTERIM DIRECTOR	-	-
610	*61001*	*51490*	SALARY	LIB SAL LONGEVITY	1,500.00	1,500.00
					240,492.00	240,492.00

					FY18 BUDGET NOTES
VETERAN'S SERVICES					
546	*54605*	*53052*	EXPENSE	VET CONSULTANT	LEVEL FUND PER EMAIL FROM RICHARD CULLINAN
546	*54605*	*53430*	EXPENSE	VET POSTAGE	
546	*54605*	*54200*	EXPENSE	VET OFFICE SUPPLIES	
546	*54605*	*57100*	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	
546	*54605*	*57300*	EXPENSE	VET DUES, PUBL & MMBRSHPS/PUBLICATIONS	
546	*54605*	*57700*	EXPENSE	VET VETERAN'S BENEFITS	
				VETERAN'S SERVICES EXPENSES:	-
				TOTAL VETERAN'S SERVICES:	-
SOLDIER & GRAVES					
548	*54805*	*57800*	EXPENSE	SOLDIER/SAILOR GRAVES	LEVEL FUNDED DEPARTMENT
				SOLDIERS & GRAVES EXPENSES:	-
				TOTAL SOLDIERS & GRAVES:	-
SENIOR CARE GRANT					
549	*54907*	*53000*	EXPENSE	ACTIVITIES	
				SENIOR CARE GRANT:	-
				TOTAL SENIOR CARE:	-
TOTAL HUMAN SERVICES					-
CULTURE & RECREATION					
LIBRARY DEPARTMENT					
610	*61001*	*51120*	SALARY	LIB SAL LIBRARY DIRECTOR	
610	*61001*	*51121*	SALARY	LIB SAL CHILDREN'S LIB	
610	*61001*	*51122*	SALARY	LIB SAL REFERENCE LIBRARIAN	
610	*61001*	*51123*	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	
610	*61001*	*51124*	SALARY	LIB SAL INTERIM DIRECTOR	
610	*61001*	*51490*	SALARY	LIB SAL LONGEVITY	
					-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
610	*61002*	*51130*	WAGES	LIB WAGES F/T EMP	38,807.56	38,823.86	45,003.00
610	*61002*	*51140*	WAGES	LIB WAGES P/T EMP	131,712.83	139,200.28	143,383.00
610	*61002*	*51490*	WAGES	LIB WAGES LONGEVITY	1,006.25	1,006.25	1,570.00
					171,526.64	179,030.39	189,956.00
				LIBRARY SALARY & WAGES:	**384,063.99**	**404,215.26**	**421,074.00**
610	*61005*	*52100*	EXPENSE	LIB ENERGY - ELECTRICITY	24,502.73	25,167.53	31,000.00
610	*61005*	*52200*	EXPENSE	LIB ENERGY - FUEL	10,510.02	7,537.90	11,000.00
610	*61005*	*52300*	EXPENSE	LIB NON-ENERGY	269.15	521.20	400.00
610	*61005*	*52400*	EXPENSE	LIB REPAIR & MAINT ANTICIPATED	11,800.83	19,358.35	20,229.00
610	*61005*	*52410*	EXPENSE	LIB CONTRACTED CLEANING SERV	16,400.00	15,400.00	15,400.00
610	*61005*	*52500*	EXPENSE	LIB REPAIR & MAINT UNANTICIPATED	24,432.97	15,877.80	14,700.00
610	*61005*	*53053*	EXPENSE	LIB SERVICE BUREAU FEE	19,000.00	19,000.00	19,500.00
610	*61005*	*53400*	EXPENSE	LIB TELE / COMMUNICATIONS	874.87	904.36	900.00
610	*61005*	*53430*	EXPENSE	LIB POSTAGE	540.91	495.72	500.00
610	*61005*	*53450*	EXPENSE	LIB ADVERTISING	229.72	540.46	300.00
610	*61005*	*53800*	EXPENSE	LIB NETWORK ADMINISTRATION	17,400.00	25,017.00	21,638.00
610	*61005*	*54000*	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	2,461.47	2,504.25	3,600.00
610	*61005*	*54200*	EXPENSE	LIB OFFICE - GENERAL	2,564.67	5,749.35	2,750.00
610	*61005*	*54220*	EXPENSE	LIB COPIER	1,800.00	1,825.00	1,800.00
610	*61005*	*54300*	EXPENSE	LIB MAINT/ BUILDING	437.67	404.66	1,000.00
610	*61005*	*54500*	EXPENSE	LIB CUSTODIAL SUPPLIES	2,270.63	1,013.42	1,500.00
610	*61005*	*57100*	EXPENSE	LIB TRAVEL EXPENSES	1,055.71	709.63	900.00
610	*61005*	*57300*	EXPENSE	LIB DUES, PUBL & MMBRSHPS	175.00	175.00	200.00
610	*61005*	*58500*	EXPENSE	LIB EQUIPMENT	872.97	2,284.80	2,000.00
				LIBRARY EXPENSES:	**137,599.32**	**144,486.43**	**149,317.00**
				TOTAL LIBRARY DEPARTMENT:	**521,663.31**	**548,701.69**	**570,391.00**
HISTORICAL COMMISSION							
691	*69105*	*53430*	EXPENSE	POSTAGE	-	-	150.00
691	*69105*	*53450*	EXPENSE	ADVERTISING	-	-	-
691	*69105*	*57800*	EXPENSE	MISC EXPENSE EXPENSES	-	88.82	300.00
				HISTORICAL COMMISSION EXPENSES:	**-**	**88.82**	**450.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
610	61002	51130	WAGES	LIB WAGES F/T EMP	45,003.00	(504.00)	44,499.00	-1.12%
610	61002	51140	WAGES	LIB WAGES P/T EMP	143,383.00	3,039.00	146,422.00	2.12%
610	61002	51490	WAGES	LIB WAGES LONGEVITY	1,570.00		1,570.00	0.00%
					189,956.00	2,535.00	192,491.00	1.33%
				LIBRARY SALARY & WAGES:	**421,074.00**	**11,909.00**	**432,983.00**	**2.83%**
610	61005	52100	EXPENSE	LIB ENERGY - ELECTRICITY	31,000.00		31,000.00	0.00%
610	61005	52200	EXPENSE	LIB ENERGY - FUEL	11,000.00		11,000.00	0.00%
610	61005	52300	EXPENSE	LIB NON-ENERGY	400.00		400.00	0.00%
610	61005	52400	EXPENSE	LIB REPAIR & MAINT ANTICIPATED	20,229.00	1,641.00	21,870.00	8.11%
610	61005	52410	EXPENSE	LIB CONTRACTED CLEANING SERV	15,400.00	308.00	15,708.00	2.00%
610	61005	52500	EXPENSE	LIB REPAIR & MAINT UNANTICIPATED	14,700.00	1,700.00	16,400.00	11.56%
610	61005	53053	EXPENSE	LIB SERVICE BUREAU FEE	19,500.00		19,500.00	0.00%
610	61005	53400	EXPENSE	LIB TELE / COMMUNICATIONS	900.00		900.00	0.00%
610	61005	53430	EXPENSE	LIB POSTAGE	500.00		500.00	0.00%
610	61005	53450	EXPENSE	LIB ADVERTISING	300.00		300.00	0.00%
610	61005	53800	EXPENSE	LIB NETWORK ADMINISTRATION	21,638.00	433.00	22,071.00	2.00%
610	61005	54000	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	3,600.00	(1,100.00)	2,500.00	-30.56%
610	61005	54200	EXPENSE	LIB OFFICE - GENERAL	2,750.00		2,750.00	0.00%
610	61005	54220	EXPENSE	LIB COPIER	1,800.00		1,800.00	0.00%
610	61005	54300	EXPENSE	LIB MAINT/ BUILDING	1,000.00		1,000.00	0.00%
610	61005	54500	EXPENSE	LIB CUSTODIAL SUPPLIES	1,500.00		1,500.00	0.00%
610	61005	57100	EXPENSE	LIB TRAVEL EXPENSES	900.00		900.00	0.00%
610	61005	57300	EXPENSE	LIB DUES, PUBL & MMBRSHPS	200.00		200.00	0.00%
610	61005	58500	EXPENSE	LIB EQUIPMENT	2,000.00		2,000.00	0.00%
				LIBRARY EXPENSES:	**149,317.00**	**2,982.00**	**152,299.00**	**2.00%**
				TOTAL LIBRARY DEPARTMENT:	**570,391.00**	**14,891.00**	**585,282.00**	**2.61%**
HISTORICAL COMMISSION								
691	69105	53430	EXPENSE	POSTAGE	150.00		150.00	0.00%
691	69105	53450	EXPENSE	ADVERTISING	-		-	
691	69105	57800	EXPENSE	MISC EXPENSE EXPENSES	300.00		300.00	0.00%
				HISTORICAL COMMISSION EXPENSES:	**450.00**	**-**	**450.00**	**0.00%**

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
610	*61002*	*51130*	WAGES	LIB WAGES F/T EMP	44,499.00	44,499.00
610	*61002*	*51140*	WAGES	LIB WAGES P/T EMP	146,422.00	146,422.00
610	*61002*	*51490*	WAGES	LIB WAGES LONGEVITY	1,570.00	1,570.00
					192,491.00	192,491.00
				LIBRARY SALARY & WAGES:	**432,983.00**	**432,983.00**
610	*61005*	*52100*	EXPENSE	LIB ENERGY - ELECTRICITY	31,000.00	31,000.00
610	*61005*	*52200*	EXPENSE	LIB ENERGY - FUEL	11,000.00	11,000.00
610	*61005*	*52300*	EXPENSE	LIB NON-ENERGY	400.00	400.00
610	*61005*	*52400*	EXPENSE	LIB REPAIR & MAINT ANTICIPATED	21,870.00	21,870.00
610	*61005*	*52410*	EXPENSE	LIB CONTRACTED CLEANING SERV	15,708.00	15,708.00
610	*61005*	*52500*	EXPENSE	LIB REPAIR & MAINT UNANTICIPATED	16,400.00	16,400.00
610	*61005*	*53053*	EXPENSE	LIB SERVICE BUREAU FEE	19,500.00	19,500.00
610	*61005*	*53400*	EXPENSE	LIB TELE / COMMUNICATIONS	900.00	900.00
610	*61005*	*53430*	EXPENSE	LIB POSTAGE	500.00	500.00
610	*61005*	*53450*	EXPENSE	LIB ADVERTISING	300.00	300.00
610	*61005*	*53800*	EXPENSE	LIB NETWORK ADMINISTRATION	22,071.00	22,071.00
610	*61005*	*54000*	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	2,500.00	2,500.00
610	*61005*	*54200*	EXPENSE	LIB OFFICE - GENERAL	2,750.00	2,750.00
610	*61005*	*54220*	EXPENSE	LIB COPIER	1,800.00	1,800.00
610	*61005*	*54300*	EXPENSE	LIB MAINT/ BUILDING	1,000.00	1,000.00
610	*61005*	*54500*	EXPENSE	LIB CUSTODIAL SUPPLIES	1,500.00	1,500.00
610	*61005*	*57100*	EXPENSE	LIB TRAVEL EXPENSES	900.00	900.00
610	*61005*	*57300*	EXPENSE	LIB DUES, PUBL & MMBRSHPS	200.00	200.00
610	*61005*	*58500*	EXPENSE	LIB EQUIPMENT	2,000.00	2,000.00
				LIBRARY EXPENSES:	**152,299.00**	**152,299.00**
				TOTAL LIBRARY DEPARTMENT:	**585,282.00**	**585,282.00**
HISTORICAL COMMISSION						
691	*69105*	*53430*	EXPENSE	POSTAGE	150.00	150.00
691	*69105*	*53450*	EXPENSE	ADVERTISING	-	-
691	*69105*	*57800*	EXPENSE	MISC EXPENSE EXPENSES	300.00	300.00
				HISTORICAL COMMISSION EXPENSES:	**450.00**	**450.00**

					FY18 BUDGET NOTES
610	*61002*	*51130*	WAGES	LIB WAGES F/T EMP	
610	*61002*	*51140*	WAGES	LIB WAGES P/T EMP	
610	*61002*	*51490*	WAGES	LIB WAGES LONGEVITY	
					-
				LIBRARY SALARY & WAGES:	-
610	*61005*	*52100*	EXPENSE	LIB ENERGY - ELECTRICITY	
610	*61005*	*52200*	EXPENSE	LIB ENERGY - FUEL	
610	*61005*	*52300*	EXPENSE	LIB NON-ENERGY	
610	*61005*	*52400*	EXPENSE	LIB REPAIR & MAINT ANTICIPATED	
610	*61005*	*52410*	EXPENSE	LIB CONTRACTED CLEANING SERV	
610	*61005*	*52500*	EXPENSE	LIB REPAIR & MAINT UNANTICIPATED	
610	*61005*	*53053*	EXPENSE	LIB SERVICE BUREAU FEE	
610	*61005*	*53400*	EXPENSE	LIB TELE / COMMUNICATIONS	
610	*61005*	*53430*	EXPENSE	LIB POSTAGE	
610	*61005*	*53450*	EXPENSE	LIB ADVERTISING	
610	*61005*	*53800*	EXPENSE	LIB NETWORK ADMINISTRATION	
610	*61005*	*54000*	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	
610	*61005*	*54200*	EXPENSE	LIB OFFICE - GENERAL	
610	*61005*	*54220*	EXPENSE	LIB COPIER	
610	*61005*	*54300*	EXPENSE	LIB MAINT/ BUILDING	
610	*61005*	*54500*	EXPENSE	LIB CUSTODIAL SUPPLIES	
610	*61005*	*57100*	EXPENSE	LIB TRAVEL EXPENSES	
610	*61005*	*57300*	EXPENSE	LIB DUES, PUBL & MMBRSHPS	
610	*61005*	*58500*	EXPENSE	LIB EQUIPMENT	
				LIBRARY EXPENSES:	-
				TOTAL LIBRARY DEPARTMENT:	-
HISTORICAL COMMISSION					
691	*69105*	*53430*	EXPENSE	POSTAGE	LEVEL FUNDED DEPARTMENT
691	*69105*	*53450*	EXPENSE	ADVERTISING	
691	*69105*	*57800*	EXPENSE	MISC EXPENSE EXPENSES	
				HISTORICAL COMMISSION EXPENSES:	-

					FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
				TOTAL HISTORICAL COMMISSION:	**-**	**88.82**	**450.00**
MEMORIAL / VETERAN'S DAY							
692	*69205*	*51129*	WAGES	CUSTODIAL WAGES	-	-	100.00
				MEMORIAL/VETERAN DAY SALARY & WAGES:	**-**	**-**	**100.00**
692	*69205*	*52780*	EXPENSE	RENTAL OF EQUIPMENT	300.00	-	500.00
692	*69205*	*53050*	EXPENSE	SERVICES	-	150.00	500.00
692	*69205*	*53430*	EXPENSE	POSTAGE	-	-	200.00
692	*69205*	*53500*	EXPENSE	MARCHING BAND-MEMORIAL DAY	350.00	-	600.00
692	*69205*	*53600*	EXPENSE	MARCHING BAND VETERAN'S DAY	725.00	-	500.00
692	*69205*	*55800*	EXPENSE	MISC SUPPLIES	-	-	250.00
				MEMORIAL/VETERAN DAY EXPENSES:	**1,375.00**	**150.00**	**2,550.00**
				TOTAL MEMORIAL / VETERANS'S DAY:	**1,375.00**	**150.00**	**2,650.00**
TOTAL CULTURE & RECREATION					**523,038.31**	**548,940.51**	**573,491.00**
DEBT SERVICE							
DEBT SERVICE							
751	*75105*	*59195*		MULTI PURPOSE 2011	51,768.75	36,908.75	30,989.00
751	*75105*	*59196*		MULTI PURPOSE 2012	43,700.00	38,150.00	32,450.00
752	*75205*	*59250*		DEBT SERVICE INT TEMP LOANS	-	1,891.45	18,047.00
753	*75305*	*59102*		BAN PAY DOWN HWY SANDER	-	71,000.00	74,000.00
753	*75305*	*59103*		BAN PAY DOWN FIRE LADDER TRUCK BAN PAY DOWN FIRE RESCUE	-	-	-
753	*75305*	*59195*		BAN PAY DOWN MULTI PURPOSE 2011	371,500.00	296,000.00	300,500.00
753	*75305*	*59196*		MULTI PURPOSE 2012	185,000.00	190,000.00	195,000.00
755	*75503*	*53800*		CONTRACTED SRVS	1,500.00	250.00	2,500.00
				DEBT SERVICE:	**653,468.75**	**634,200.20**	**653,486.00**
				TOTAL DEBT SERVICE:	**653,468.75**	**634,200.20**	**653,486.00**

					FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
				TOTAL HISTORICAL COMMISSION:	**450.00**	**-**	**450.00**	***0.00%***
MEMORIAL / VETERAN'S DAY								
692	*69205*	*51129*	WAGES	CUSTODIAL WAGES	100.00		100.00	*0.00%*
				MEMORIAL/VETERAN DAY SALARY & WAGES:	**100.00**	**-**	**100.00**	***0.00%***
692	*69205*	*52780*	EXPENSE	RENTAL OF EQUIPMENT	500.00	(200.00)	300.00	*-40.00%*
692	*69205*	*53050*	EXPENSE	SERVICES	500.00	(200.00)	300.00	*-40.00%*
692	*69205*	*53430*	EXPENSE	POSTAGE	200.00		200.00	*0.00%*
692	*69205*	*53500*	EXPENSE	MARCHING BAND-MEMORIAL DAY	600.00	(200.00)	400.00	*-33.33%*
692	*69205*	*53600*	EXPENSE	MARCHING BAND VETERAN'S DAY	500.00	(100.00)	400.00	*-20.00%*
692	*69205*	*55800*	EXPENSE	MISC SUPPLIES	250.00	(100.00)	150.00	*-40.00%*
				MEMORIAL/VETERAN DAY EXPENSES:	**2,550.00**	**(800.00)**	**1,750.00**	***-31.37%***
				TOTAL MEMORIAL / VETERANS'S DAY:	**2,650.00**	**(800.00)**	**1,850.00**	***-30.19%***
TOTAL CULTURE & RECREATION					**573,491.00**	**14,091.00**	**587,582.00**	***2.46%***
DEBT SERVICE								
DEBT SERVICE								
751	*75105*	*59195*		MULTI PURPOSE 2011	30,989.00	(6,761.50)	24,227.50	*-21.82%*
751	*75105*	*59196*		MULTI PURPOSE 2012	32,450.00	(5,850.00)	26,600.00	*-18.03%*
752	*75205*	*59250*		DEBT SERVICE INT TEMP LOANS	18,047.00	436,328.54	454,375.54	*2417.73%*
753	*75305*	*59102*		BAN PAY DOWN HWY SANDER	74,000.00	(74,000.00)	-	*-100.00%*
				BAN PAY DOWN FIRE LADDER TRUCK		19,000.00	19,000.00	
753	*75305*	*59103*		BAN PAY DOWN FIRE RESCUE	-	27,000.00	27,000.00	
				BAN PAY DOWN				
753	*75305*	*59195*		MULTI PURPOSE 2011	300,500.00	5,000.00	305,500.00	*1.66%*
753	*75305*	*59196*		MULTI PURPOSE 2012	195,000.00	5,000.00	200,000.00	*2.56%*
755	*75503*	*53800*		CONTRACTED SRVS	2,500.00		2,500.00	*0.00%*
				DEBT SERVICE:	**653,486.00**	**405,717.04**	**1,059,203.04**	***62.09%***
				TOTAL DEBT SERVICE:	**653,486.00**	**405,717.04**	**1,059,203.04**	***62.09%***

					FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
				TOTAL HISTORICAL COMMISSION:	**450.00**	**450.00**
MEMORIAL / VETERAN'S DAY						
692	*69205*	*51129*	WAGES	CUSTODIAL WAGES	100.00	100.00
				MEMORIAL/VETERAN DAY SALARY & WAGES:	**100.00**	**100.00**
692	*69205*	*52780*	EXPENSE	RENTAL OF EQUIPMENT	300.00	300.00
692	*69205*	*53050*	EXPENSE	SERVICES	300.00	300.00
692	*69205*	*53430*	EXPENSE	POSTAGE	200.00	200.00
692	*69205*	*53500*	EXPENSE	MARCHING BAND-MEMORIAL DAY	400.00	400.00
692	*69205*	*53600*	EXPENSE	MARCHING BAND VETERAN'S DAY	400.00	400.00
692	*69205*	*55800*	EXPENSE	MISC SUPPLIES	150.00	150.00
				MEMORIAL/VETERAN DAY EXPENSES:	**1,750.00**	**1,750.00**
				TOTAL MEMORIAL / VETERANS'S DAY:	**1,850.00**	**1,850.00**
TOTAL CULTURE & RECREATION					**587,582.00**	**587,582.00**
DEBT SERVICE						
DEBT SERVICE						
751	*75105*	*59195*		MULTI PURPOSE 2011	24,228.00	24,228.00
751	*75105*	*59196*		MULTI PURPOSE 2012	26,600.00	26,600.00
752	*75205*	*59250*		DEBT SERVICE INT TEMP LOANS	429,376.00	429,376.00
753	*75305*	*59102*		BAN PAY DOWN HWY SANDER	-	-
				BAN PAY DOWN FIRE LADDER TRUCK	19,000.00	19,000.00
753	*75305*	*59103*		BAN PAY DOWN FIRE RESCUE	27,000.00	27,000.00
				BAN PAY DOWN		**50,000.00**
753	*75305*	*59195*		MULTI PURPOSE 2011	305,500.00	305,500.00
753	*75305*	*59196*		MULTI PURPOSE 2012	200,000.00	200,000.00
755	*75503*	*53800*		CONTRACTED SRVS	2,500.00	2,500.00
				DEBT SERVICE:	**1,034,204.00**	**1,084,204.00**
				TOTAL DEBT SERVICE:	**1,034,204.00**	**1,084,204.00**

					FY18 BUDGET NOTES
				TOTAL HISTORICAL COMMISSION:	-
MEMORIAL / VETERAN'S DAY					
692	*69205*	*51129*	WAGES	CUSTODIAL WAGES	
				MEMORIAL/VETERAN DAY SALARY & WAGES:	-
692	*69205*	*52780*	EXPENSE	RENTAL OF EQUIPMENT	
692	*69205*	*53050*	EXPENSE	SERVICES	
692	*69205*	*53430*	EXPENSE	POSTAGE	
692	*69205*	*53500*	EXPENSE	MARCHING BAND-MEMORIAL DAY	
692	*69205*	*53600*	EXPENSE	MARCHING BAND VETERAN'S DAY	
692	*69205*	*55800*	EXPENSE	MISC SUPPLIES	
				MEMORIAL/VETERAN DAY EXPENSES:	-
				TOTAL MEMORIAL / VETERANS'S DAY:	-
TOTAL CULTURE & RECREATION					
DEBT SERVICE					
DEBT SERVICE					
751	*75105*	*59195*		MULTI PURPOSE 2011	
751	*75105*	*59196*		MULTI PURPOSE 2012	
752	*75205*	*59250*		DEBT SERVICE INT TEMP LOANS	PROJECTED; SEE ATTACHED WORKSHEETS
753	*75305*	*59102*		BAN PAY DOWN HWY SANDER	
				BAN PAY DOWN FIRE LADDER TRUCK	
753	*75305*	*59103*		BAN PAY DOWN FIRE RESCUE	
				BAN PAY DOWN	
753	*75305*	*59195*		MULTI PURPOSE 2011	
753	*75305*	*59196*		MULTI PURPOSE 2012	
755	*75503*	*53800*		CONTRACTED SRVS	
				DEBT SERVICE:	-
				TOTAL DEBT SERVICE:	-

				FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
TOTAL DEBT SERVICE				**653,468.75**	**634,200.20**	**653,486.00**
UNCLASSIFIED						
LOCAL AID ASSESSMENTS						
820	*82084*	*56390*	ASMT MOSQUITO CONTROL	39,781.00	40,119.00	-
820	*82084*	*56400*	ASMT AIR POLLUTION CONTROL	2,271.00	2,359.00	-
820	*82084*	*56410*	ASMT METRO AREA PLANNING	3,137.00	3,161.00	-
820	*82084*	*56610*	ASMT MBTA ASSESSMENT	133,496.00	136,797.00	-
820	*82084*	*56700*	ASMT SCHOOL CHOICE ASSESSMENT	3,550.00	-	-
820	*82084*	*56701*	ASMT CHARTER SCH SEND TUITION	14,774.00	-	-
820	*82084*	*56710*	ASMT RMV NON-RENEWAL SURCHARGE	2,340.00	2,340.00	-
820	*82084*	*56991*	ASMT ESSEX TECHNICAL INST ASSESS	-	-	-
820	*82084*	*56992*	ASMT ESSEX COUNTY REGIONAL COMM CTR	101,999.00	103,869.00	-
			LOCAL AID ASSESSMENTS	**301,348.00**	**288,645.00**	**-**
			LOCAL AID ASSESSMENTS	**301,348.00**	**288,645.00**	**-**
UNCLASSIFED / EMPLOYEE BENEFITS						
910	*91005*	*51700*	EMP ESSEX COUNTY RETIREMENT	867,685.00	946,077.00	1,057,155.00
913	*91305*	*51720*	EMP UNEMPLOYMENT INSURANCE	23,115.20	21,051.58	60,000.00
915	*91505*	*51730*	EMP MIIA HEALTH BENEFIT TRUST	1,501,221.51	1,556,584.54	2,038,793.00
915	*91505*	*51740*	EMP BOSTON LIFE	4,325.16	4,835.39	6,855.00
915	*91505*	*51750*	EMP MEDICARE TAX - 1.45%	139,766.60	147,661.83	175,266.00
915	*91505*	*51770*	EMP ADMINISTRATIVE FEES	-	2,614.00	7,200.00
915	*91505*	*51771*	EMP HRA INPATIENT HOSPITAL	-	-	6,000.00
			UNCLASSIFIED/EMPLOYEE BENEFITS:	**2,536,113.47**	**2,678,824.34**	**3,351,269.00**
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	**2,536,113.47**	**2,678,824.34**	**3,351,269.00**
UNCLASSIFED / INSURANCE						
916	*91605*	*51720*	INS WORKMAN'S COMP	48,439.47	57,668.56	64,923.00
916	*91605*	*57400*	INS PROPERTY LIABILITY	115,493.22	163,722.31	196,113.00
916	*91605*	*57403*	INS PROP & CASUALTY DEDUCTABLE	-	-	-
916	*91605*	*57430*	INS ACCIDENT-POLICE	108,683.00	124,526.00	136,979.00

				FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
TOTAL DEBT SERVICE				**653,486.00**	**405,717.04**	**1,059,203.04**	***62.09%***
UNCLASSIFIED							
LOCAL AID ASSESSMENTS							
820	*82084*	*56390*	ASMT MOSQUITO CONTROL	-		-	
820	*82084*	*56400*	ASMT AIR POLLUTION CONTROL	-		-	
820	*82084*	*56410*	ASMT METRO AREA PLANNING	-		-	
820	*82084*	*56610*	ASMT MBTA ASSESSMENT	-		-	
820	*82084*	*56700*	ASMT SCHOOL CHOICE ASSESSMENT	-		-	
820	*82084*	*56701*	ASMT CHARTER SCH SEND TUITION	-		-	
820	*82084*	*56710*	ASMT RMV NON-RENEWAL SURCHARGE	-		-	
820	*82084*	*56991*	ASMT ESSEX TECHNICAL INST ASSESS	-		-	
820	*82084*	*56992*	ASMT ESSEX COUNTY REGIONAL COMM CTR	-		-	
			LOCAL AID ASSESSMENTS	**-**	**-**	**-**	
			LOCAL AID ASSESSMENTS	**-**	**-**	**-**	
UNCLASSIFED / EMPLOYEE BENEFITS							
910	*91005*	*51700*	EMP ESSEX COUNTY RETIREMENT	1,057,155.00	34,812.00	1,091,967.00	*3.29%*
913	*91305*	*51720*	EMP UNEMPLOYMENT INSURANCE	60,000.00		60,000.00	*0.00%*
915	*91505*	*51730*	EMP MIIA HEALTH BENEFIT TRUST	2,038,793.00	86,207.00	2,125,000.00	*4.23%*
915	*91505*	*51740*	EMP BOSTON LIFE	6,855.00		6,855.00	*0.00%*
915	*91505*	*51750*	EMP MEDICARE TAX - 1.45%	175,266.00	8,763.00	184,029.00	*5.00%*
915	*91505*	*51770*	EMP ADMINISTRATIVE FEES	7,200.00		7,200.00	*0.00%*
915	*91505*	*51771*	EMP HRA INPATIENT HOSPITAL	6,000.00		6,000.00	*0.00%*
			UNCLASSIFIED/EMPLOYEE BENEFITS:	**3,351,269.00**	**129,782.00**	**3,481,051.00**	***3.87%***
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	**3,351,269.00**	**129,782.00**	**3,481,051.00**	***3.87%***
UNCLASSIFED / INSURANCE							
916	*91605*	*51720*	INS WORKMAN'S COMP	64,923.00	6,492.00	71,415.00	*10.00%*
916	*91605*	*57400*	INS PROPERTY LIABILITY	196,113.00	19,611.00	215,724.00	*10.00%*
916	*91605*	*57403*	INS PROP & CASUALTY DEDUCTABLE	-		-	
916	*91605*	*57430*	INS ACCIDENT-POLICE	136,979.00	13,697.00	150,676.00	*10.00%*

				FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
TOTAL DEBT SERVICE				**1,034,204.00**	**1,084,204.00**
UNCLASSIFIED					
LOCAL AID ASSESSMENTS					
820	*82084*	*56390*	ASMT MOSQUITO CONTROL		
820	*82084*	*56400*	ASMT AIR POLLUTION CONTROL		
820	*82084*	*56410*	ASMT METRO AREA PLANNING		
820	*82084*	*56610*	ASMT MBTA ASSESSMENT		
820	*82084*	*56700*	ASMT SCHOOL CHOICE ASSESSMENT		
820	*82084*	*56701*	ASMT CHARTER SCH SEND TUITION		
820	*82084*	*56710*	ASMT RMV NON-RENEWAL SURCHARGE		
820	*82084*	*56991*	ASMT ESSEX TECHNICAL INST ASSESS		
820	*82084*	*56992*	ASMT ESSEX COUNTY REGIONAL COMM CTR		
			LOCAL AID ASSESSMENTS	-	-
			LOCAL AID ASSESSMENTS	-	-
UNCLASSIFED / EMPLOYEE BENEFITS					
910	*91005*	*51700*	EMP ESSEX COUNTY RETIREMENT	1,076,261.00	1,076,261.00
913	*91305*	*51720*	EMP UNEMPLOYMENT INSURANCE	60,000.00	60,000.00
915	*91505*	*51730*	EMP MIIA HEALTH BENEFIT TRUST	2,125,000.00	**2,100,000**
915	*91505*	*51740*	EMP BOSTON LIFE	6,855.00	6,855.00
915	*91505*	*51750*	EMP MEDICARE TAX - 1.45%	184,029.00	184,029.00
915	*91505*	*51770*	EMP ADMINISTRATIVE FEES	7,200.00	7,200.00
915	*91505*	*51771*	EMP HRA INPATIENT HOSPITAL	6,000.00	6,000.00
			UNCLASSIFIED/EMPLOYEE BENEFITS:	**3,465,345.00**	**3,440,345**
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	**3,465,345.00**	**3,440,345**
UNCLASSIFED / INSURANCE					
916	*91605*	*51720*	INS WORKMAN'S COMP	68,169.00	68,169.00
916	*91605*	*57400*	INS PROPERTY LIABILITY	205,920.00	205,920.00
916	*91605*	*57403*	INS PROP & CASUALTY DEDUCTABLE		
916	*91605*	*57430*	INS ACCIDENT-POLICE	146,373.00	146,373.00

				FY18 BUDGET NOTES
TOTAL DEBT SERVICE				-
UNCLASSIFIED				
LOCAL AID ASSESSMENTS				
820	*82084*	*56390*	ASMT MOSQUITO CONTROL	
820	*82084*	*56400*	ASMT AIR POLLUTION CONTROL	
820	*82084*	*56410*	ASMT METRO AREA PLANNING	
820	*82084*	*56610*	ASMT MBTA ASSESSMENT	
820	*82084*	*56700*	ASMT SCHOOL CHOICE ASSESSMENT	
820	*82084*	*56701*	ASMT CHARTER SCH SEND TUITION	
820	*82084*	*56710*	ASMT RMV NON-RENEWAL SURCHARGE	
820	*82084*	*56991*	ASMT ESSEX TECHNICAL INST ASSESS	
820	*82084*	*56992*	ASMT ESSEX COUNTY REGIONAL COMM CTR	
			LOCAL AID ASSESSMENTS	-
			LOCAL AID ASSESSMENTS	-
UNCLASSIFED / EMPLOYEE BENEFITS				
910	*91005*	*51700*	EMP ESSEX COUNTY RETIREMENT	$1,071,965 if paid 7/1 (diff = 20,002)
913	*91305*	*51720*	EMP UNEMPLOYMENT INSURANCE	
915	*91505*	*51730*	EMP MIIA HEALTH BENEFIT TRUST	Reviewed Budget; Includes 6.21% increase from MIIA
915	*91505*	*51740*	EMP BOSTON LIFE	
915	*91505*	*51750*	EMP MEDICARE TAX - 1.45%	
915	*91505*	*51770*	EMP ADMINISTRATIVE FEES	
915	*91505*	*51771*	EMP HRA INPATIENT HOSPITAL	
			UNCLASSIFIED/EMPLOYEE BENEFITS:	-
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	-
UNCLASSIFED / INSURANCE				
916	*91605*	*51720*	INS WORKMAN'S COMP	FINAL Estimate: 5% Increase; Memo from procurement
916	*91605*	*57400*	INS PROPERTY LIABILITY	FINAL Estimate: 5% Increase; Memo from procurement
916	*91605*	*57403*	INS PROP & CASUALTY DEDUCTABLE	
916	*91605*	*57430*	INS ACCIDENT-POLICE	FINAL Estimate: 7% Increase

				FY15 EXPENSES	FY16 EXPENSES	FY17 APPROPRIATION
916	*91605*	*57440*	INS SURETY BONDS	938.00	1,788.00	1,650.00
			UNCLASSIFIED / INSURANCE:	**273,553.69**	**347,704.87**	**399,665.00**
			TOTAL UNCLASSIFIED / INSURANCE:	**273,553.69**	**347,704.87**	**399,665.00**
EMPLOYEE COMPENSATION						
918		***51992***	***SALARY RESERVE FUND***			
918	*91805*	*51992*	SICK TIME BUY BACK	17,087.98	32,927.03	-
918	*91805*	*51993*	ADDTL VAC ACCRL PAYOUT	4,565.29	12,438.86	-
918	*91805*	*51994*	VACATION PAYOUT	7,986.22	30,280.57	-
			EMPLOYEE COMPENSATION	**29,639.49**	**75,646.46**	**-**
			TOTAL EMPLOYEE COMPENSATION:	**29,639.49**	**75,646.46**	**-**
TOTAL UNCLASSIFIED				**3,140,654.65**	**3,390,820.67**	**3,750,934.00**
SUBTOTAL GENERAL FUND				**23,091,093.11**	**24,234,926.95**	**25,370,341.00**

				FY18 LEVEL FUNDED BUDGET	FY18 INCREASE / DECREASES	FY18 PROPOSED DEPT BUDGET	FY18 % Change
916	*91605*	*57440*	INS SURETY BONDS	1,650.00	165.00	1,815.00	*10.00%*
			UNCLASSIFIED / INSURANCE:	**399,665.00**	**39,965.00**	**439,630.00**	***10.00%***
			TOTAL UNCLASSIFIED / INSURANCE:	**399,665.00**	**39,965.00**	**439,630.00**	***10.00%***
EMPLOYEE COMPENSATION							
918		***51992***	***SALARY RESERVE FUND***				
918	*91805*	*51992*	SICK TIME BUY BACK	-		-	
918	*91805*	*51993*	ADDTL VAC ACCRL PAYOUT	-		-	
918	*91805*	*51994*	VACATION PAYOUT	-		-	
			EMPLOYEE COMPENSATION	**-**	**-**	**-**	
			TOTAL EMPLOYEE COMPENSATION:	**-**	**-**	**-**	
TOTAL UNCLASSIFIED				**3,750,934.00**	**169,747.00**	**3,920,681.00**	***4.53%***
SUBTOTAL GENERAL FUND				**25,369,091.00**	**1,177,101.95**	**26,546,192.95**	***81.36%***

				FY18 BOS / TA BUDGET	FY18 FINANCE COMMITTEE
916	*91605*	*57440*	INS SURETY BONDS	1,815.00	1,815.00
			UNCLASSIFIED / INSURANCE:	**422,277.00**	**422,277.00**
			TOTAL UNCLASSIFIED / INSURANCE:	**422,277.00**	**422,277.00**
EMPLOYEE COMPENSATION					
918		***51992***	***SALARY RESERVE FUND***	***75,000.00***	***110,165.00***
918	*91805*	*51992*	SICK TIME BUY BACK		
918	*91805*	*51993*	ADDTL VAC ACCRL PAYOUT		
918	*91805*	*51994*	VACATION PAYOUT		
			EMPLOYEE COMPENSATION	**75,000.00**	**110,165.00**
			TOTAL EMPLOYEE COMPENSATION:	**75,000.00**	**110,165.00**
TOTAL UNCLASSIFIED				**3,962,622.00**	**3,972,787.00**
SUBTOTAL GENERAL FUND				**26,622,942.00**	**26,718,889.00**
				(7,207,467.00)	(7,207,467.00)
				(230,942.00)	(230,942.00)
				19,184,533.00	19,280,480.00
				19,234,533.00	19,234,533.00
				50,000.00	45,947.00

				FY18 BUDGET NOTES
916	*91605*	*57440*	INS SURETY BONDS	
			UNCLASSIFIED / INSURANCE:	-
			TOTAL UNCLASSIFIED / INSURANCE:	**3,862,622.00**
EMPLOYEE COMPENSATION				
918		***51992***	***SALARY RESERVE FUND***	
918	*91805*	*51992*	SICK TIME BUY BACK	
918	*91805*	*51993*	ADDTL VAC ACCRL PAYOUT	
918	*91805*	*51994*	VACATION PAYOUT	
			EMPLOYEE COMPENSATION	-
			TOTAL EMPLOYEE COMPENSATION:	-
TOTAL UNCLASSIFIED				**3,862,622.00**

SUBTOTAL GENERAL FUND