					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
GENERAL GOVERNMENT															
MODERATOR															
114	11401	51110	STIPEND	MODERATOR	-	-	-	50.00	50.00	-	50.00	0.00%			
				MODERATOR SALARY & WAGES:	**-**	**-**	**-**	**50.00**	**50.00**	**-**	**50.00**	**0.00%**	-	-	
				TOTAL MODERATOR:	**-**	**-**	**-**	**50.00**	**50.00**	**-**	**50.00**	**0.00%**	-	-	
SELECTMEN DEPARTMENT															
122	12201	51110	STIPEND	SEL SAL SELECTMEN	-	-	-	5.00	5.00		5.00	0.00%			
122	12201	51112	SALARY	SEL SAL TOWN ADMINISTRATOR	112,200.00	114,444.00	124,641.02	127,500.00	127,500.00	2,550.00	130,050.00	2.00%			Individual Employment Contract
122	12201	51120	SALARY	SEL SAL PURCHASING & DEVELOPMENT	68,632.52	63,536.85	-			66,394.00	66,394.00				Requesting change from Hourly to Salaried; FY19 Gr7/Step6
122	12201	51490	SALARY	SEL LONGEVITY	1,750.00	1,750.00	-			750.00	750.00				Line item moved with change from Hourly to Salaried Employee
					182,582.52	179,730.85	124,641.02	127,505.00	127,505.00	69,694.00	197,199.00	54.66%	-	-	
122	12202	51130	WAGES	SEL WAGE TA EXEC SECRETARY	49,819.68	48,147.94	60,523.74	63,378.00	63,378.00	(63,378.00)	-	-100.00%			Requesting to change position from Hourly to Salaried
122	12202	51140	WAGES	SEL WAGE EXEC ASST	-	-	50,019.58	54,101.00	54,101.00	2,579.00	56,680.00	4.77%			Personnel By-Laws - FY19 Grade XX / Step XX
122	12202	51310	WAGES	SEL OVERTIME	-	-	353.68				-				
122	12202	51490	WAGES	SEL LONGEVITY	-	750.00	750.00	750.00	750.00	(750.00)	-	-100.00%			Line item moved with change from Hourly to Salaried Employee
					49,819.68	48,897.94	111,647.00	118,229.00	118,229.00	(61,549.00)	56,680.00	-52.06%	-	-	
				SELECTMEN SALARY & WAGES:	**232,402.20**	**228,628.79**	**236,288.02**	**245,734.00**	**245,734.00**	**8,145.00**	**253,879.00**	**3.31%**	-	-	
122	12205	51930	EXPENSE	SEL CAR ALLOWANCE	3,000.00	3,000.00	4,200.00	4,200.00	4,200.00	-	4,200.00	0.00%			
122	12205	53400	EXPENSE	SEL TELE / COMMUNICATIONS	20,197.66	20,238.22	23,578.65	-	-	-	-				
122	12205	53422	EXPENSE	SEL ANN.WARRANT/TOWN REPORT	3,207.24	2,839.21	4,328.73	4,721.00	4,721.00	-	4,721.00	0.00%			
122	12205	53430	EXPENSE	SEL POSTAGE	683.57	736.03	720.71	710.00	710.00	-	710.00	0.00%			
122	12205	53450	EXPENSE	SEL ADVERTISING	292.94	2,445.11	4,405.90	1,000.00	1,000.00	-	1,000.00	0.00%			
122	12205	55850	EXPENSE	SEL PUBLICATIONS	-	418.47	30.68	40.00	40.00	-	40.00	0.00%			
122	12205	57000	EXPENSE	SEL OTHER EXPENSE	-	19.76	-	-	-	-	-				
122	12205	57100	EXPENSE	SEL TRAVEL EXPENSES	2,793.02	4,439.80	2,131.55	4,580.00	4,580.00	-	4,580.00	0.00%			
122	12205	57300	EXPENSE	SEL DUES, PUBL & MMBRSHPS	2,983.90	2,833.99	3,589.00	3,060.00	3,060.00	-	3,060.00	0.86%			
				SELECTMEN EXPENSES:	**33,158.33**	**36,970.59**	**42,985.22**	**18,311.00**	**18,311.00**	**-**	**18,311.00**	**0.00%**	-	-	
				TOTAL SELECTMEN DEPARTMENT:	**265,560.53**	**265,599.38**	**279,273.24**	**264,045.00**	**264,045.00**	**8,145.00**	**272,190.00**	**3.08%**	-	-	
SELECTMEN SPECIAL															
124	12405	51900	EXPENSE	SSP TRAINING	230.86	6,590.99	-	2,100.00	2,100.00	-	2,100.00	0.00%			
124	12405	53030	EXPENSE	SSP LEGAL SERVICES	23,349.56	39,240.69	66,882.47	50,000.00	50,000.00	-	50,000.00	0.00%			Requesting increase of $10,000
124	12405	53050	EXPENSE	SSP PROFESSIONAL SRVS	18,531.23	21,493.98	31,365.95	20,000.00	20,000.00	-	20,000.00	0.00%			
124	12405	53801	EXPENSE	SSP MISC SRVS	250.00			-	-	-	-				
124	12405	53801	EXPENSE	SSP PRKG CLK CONTRACTED SRVS	40.00	42.00	78.00	200.00	200.00	-	200.00	0.00%			
124	12405	57900	EXPENSE	SSP UNFUNDED COMMITTEES	-	174.95	98.32	-	-	-	-				
				SPECIAL SELECTMEN EXPENSES	**42,401.65**	**67,542.61**	**98,424.74**	**72,300.00**	**72,300.00**	**-**	**72,300.00**	**0.00%**	-	-	
				TOTAL SELECTMEN SPECIAL:	**42,401.65**	**67,542.61**	**98,424.74**	**72,300.00**	**72,300.00**	**-**	**72,300.00**	**0.00%**	-	-	
FINANCE COMMITTEE:															
131	13102	51140	WAGES	FCM WAGE MINUTE TAKER	1,051.31	1,179.09	1,090.11	1,371.00	1,371.00	66.00	1,437.00	4.81%			Based on 2 hr/wk 36 wks/yr; FY19 Gr 3 / Step 8
				FINANCE COMMITTEE SALARY & WAGES:	**1,051.31**	**1,179.09**	**1,090.11**	**1,371.00**	**1,371.00**	**66.00**	**1,437.00**	**4.81%**	-	-	
131	13105	53000	EXPENSE	FCM PRINTING	-	-	-	10.00	10.00	-	10.00	0.00%			
131	13105	53450	EXPENSE	FCM ADVERTISING	-	-	-	150.00	150.00	-	150.00	0.00%			
131	13105	57300	EXPENSE	FCM DUES, PUBL & MMBRSHPS	176.00	176.00	176.00	185.00	185.00	-	185.00	0.00%			
131	13105	57800	EXPENSE	FCM MISC EXPENSE	-	-	-	50.00	50.00	-	50.00	0.00%			
				FINANCE COMMITTEE EXPENSES:	**176.00**	**176.00**	**176.00**	**395.00**	**395.00**	**-**	**395.00**	0.00%	-	-	
131			RESERVE	***RESERVE FUND***				100,000.00	100,000.00	-	100,000.00	0.00%			
				RESERVE FUND	**-**	**-**	**-**	**100,000.00**	**100,000.00**	**-**	**100,000.00**	0.00%	-	-	
				TOTAL FINANCE COMMITTEE:	**1,227.31**	**1,355.09**	**1,266.11**	**101,766.00**	**101,766.00**	**66.00**	**101,832.00**	0.06%	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
ACCOUNTING DEPARTMENT															
135	13501	51120	SALARY	ACT SAL TOWN ACCOUNTANT	71,815.44	71,434.86	89,587.28	93,892.00	93,892.00	4,513.00	98,405.00	4.81%			Personnel By-Laws - FY19 Grade 10 / Step 06
135	13501	51490	SALARY	ACT LONGEVITY	-	750.00	-			-	-				
					71,815.44	72,184.86	89,587.28	93,892.00	93,892.00	4,513.00	98,405.00	4.81%	-	-	
135	13502	51140	WAGES	ACT WAGE ASST TWN ACCT	32,605.10	42,179.94	43,931.40	45,986.00	45,986.00	2,192.00	48,178.00	4.77%			Personnel By-Laws - FY19 Grade 06 / Step 05
135	13502	51310	WAGES	ACT WAGE OVERTIME	43.14					-	-				
135	13502	51493	WAGES	ACT ADDL VACA ACCRL PAY						-	-				
					32,648.24	42,179.94	43,931.40	45,986.00	45,986.00	2,192.00	48,178.00	4.77%	-	-	
				ACCOUNTING SALARY & WAGES:	**104,463.68**	**114,364.80**	**133,518.68**	**139,878.00**	**139,878.00**	**6,705.00**	**146,583.00**	**4.79%**	-	-	
135	13505	53140	EXPENSE	ACT AUDIT SRVS	18,500.00	21,040.00	20,700.00	21,600.00	21,600.00	-	21,600.00	0.00%			Requesting increase of $4,100
135	13505	53200	EXPENSE	ACT MTG/CONF/LICENSES			598.00	1,130.00	1,130.00	-	1,130.00	0.00%			
135	13505	53430	EXPENSE	ACT POSTAGE	50.00	-	-	50.00	50.00	-	50.00	0.00%			
135	13505	53800	EXPENSE	ACT PROFESSIONAL SRVS	70.00			-	-	-	-				
135	13505	54200	EXPENSE	ACT OFFICE SUPPLIES	245.51	1,199.25	1,856.19	500.00	500.00	-	500.00	0.00%			
135	13505	57100	EXPENSE	ACT TRAVEL EXPENSES	-	1,870.20	2,146.17	2,626.00	2,626.00	-	2,626.00	0.00%			
135	13505	57300	EXPENSE	ACT DUES, PUBL & MMBRSHPS	80.00	85.00	190.00	220.00	220.00	-	220.00	0.00%			
135	13505	58700	EXPENSE	ACT OFC FURNITURE & EQUIPMENT				-	-	-	-				
				ACCOUNTING EXPENSES:	**18,945.51**	**24,194.45**	**25,490.36**	**26,126.00**	**26,126.00**	**-**	**26,126.00**	**0.00%**	-	-	
				TOTAL ACCOUNTING DEPARTMENT:	**123,409.19**	**138,559.25**	**159,009.04**	**166,004.00**	**166,004.00**	**6,705.00**	**172,709.00**	**4.04%**	-	-	
ASSESSOR'S DEPARTMENT															
141	14101	51110	SALARY	ASR SAL ASSESSORS	4,500.00	4,075.02	4,500.00	4,500.00	4,500.00	-	4,500.00	0.00%			
141	14101	51120	SALARY	ASR SAL PRINC. ASSESSOR	71,815.44	67,289.36	74,469.68	78,000.00	78,000.00	3,744.00	81,744.00	4.80%			Personnel By-Laws - FY19 Grade 09 / Step 04
141	14101	51490	SALARY	ASR LONGEVITY	1,750.00	1,750.00	-	-	-	-	-				
					78,065.44	73,114.38	78,969.68	82,500.00	82,500.00	3,744.00	86,244.00	4.54%	-	-	
141	14102	51130	WAGES	ASR WAGE ASST ASSESSOR	40,108.55	34,611.86	42,278.06	44,766.00	44,766.00	2,140.00	46,906.00	4.78%			Personnel By-Laws - FY19 Grade 06 / Step 04
141	14102	51310	WAGES	ASR OVERTIME - ASST ASR	-	-	-	500.00	500.00	-	500.00	0.00%			
141	14102	51493	WAGES	ASR ADDL VACA ACCRL PAY				-	-	-	-				
					40,108.55	34,611.86	42,278.06	45,266.00	45,266.00	2,140.00	47,406.00	4.73%	-	-	
				ASSESSOR SALARY & WAGES:	**118,173.99**	**107,726.24**	**121,247.74**	**127,766.00**	**127,766.00**	**5,884.00**	**133,650.00**	**4.61%**	-	-	
141	14105	53052	EXPENSE	ASR OTHER CONSULTING AND ATB	12,869.66	11,850.77	18,833.33	15,800.00	15,800.00	-	15,800.00	0.00%			
141	14105	53060	EXPENSE	ASR DEEDS	-	-	75.00	-	-	-	-				
141	14105	53070	EXPENSE	ASR MAP UPDATING	6,200.00	5,300.00	3,500.00	6,900.00	6,900.00	-	6,900.00	0.00%			
141	14105	53200	EXPENSE	ASR MTG/CONF/LICENSES	1,768.50	1,771.60	2,760.35	3,200.00	3,200.00	-	3,200.00	0.00%			
141	14105	53430	EXPENSE	ASR POSTAGE	296.84	1,087.00	1,000.00	1,600.00	1,600.00	-	1,600.00	0.00%			
141	14105	53450	EXPENSE	ASR ADVERTISING	291.38	45.00	-	650.00	650.00	-	650.00	0.00%			
141	14105	54200	EXPENSE	ASR OFFICE SUPPLIES	564.25	3,172.09	1,404.67	1,000.00	1,000.00	-	1,000.00	0.00%			
141	14105	55800	EXPENSE	ASR PUBLICATIONS	1,054.15	1,494.15	1,332.15	1,300.00	1,300.00	-	1,300.00	0.00%			
141	14105	57100	EXPENSE	ASR TRAVEL EXPENSES	3,341.76	4,398.92	1,480.98	1,600.00	1,600.00	-	1,600.00	0.00%			
141	14105	57300	EXPENSE	ASR DUES, PUBL & MMBRSHPS	998.00	700.00	600.00	1,253.00	1,253.00	-	1,253.00	0.00%			
141	14105	58510	EXPENSE	ASR OFC EQUIP & FURNITURE	49.99			-	-	-	-				
				ASSESSOR EXPENSES:	**27,434.53**	**29,819.53**	**30,986.48**	**33,303.00**	**33,303.00**	**-**	**33,303.00**	**0.00%**	-	-	
				TOTAL ASSESSOR DEPARTMENT:	**145,608.52**	**137,545.77**	**152,234.22**	**161,069.00**	**161,069.00**	**5,884.00**	**166,953.00**	**3.65%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
TREASURER / COLLECTOR DEPARTMENT															
145	14501	51120	SALARY	TRS SAL TRS/COLL	71,815.44	82,638.80	92,128.50	96,471.00	96,471.00	4,638.00	101,109.00	4.81%			Personnel By-Laws - FY19 Grade 10 / Step 07
145	14501	51490	SALARY	TRS LONGEVITY	750.00	750.00	1,000.00	1,000.00	1,000.00		1,000.00	0.00%			
					72,565.44	83,388.80	93,128.50	97,471.00	97,471.00	4,638.00	102,109.00	4.76%	-	-	
145	14502	51130	WAGES	TRS WAGE ASST TRS/COL	42,363.97	33,891.22	42,703.66	44,766.00	44,766.00	2,140.00	46,906.00	4.78%			Personnel By-Laws - FY19 Grade 06 / Step 04
145	14502	51140	WAGES	TRS WAGE PAYROLL COORDINATOR	35,647.03	42,203.62	44,142.37	**51,396.00**	**51,396.00**	2,450.00	53,846.00	4.77%			Personnel By-Laws - FY19 Grade 06 / Step 05
145	14502	51493	WAGES	TRS ADDL VACA ACCRUAL PAY				-	-	-	-				
					78,011.00	76,094.84	86,846.03	96,162.00	96,162.00	4,590.00	100,752.00	4.77%	-	-	
				TREASURER / COLLECTOR SALARY & WAGES:	**150,576.44**	**159,483.64**	**179,974.53**	**193,633.00**	**193,633.00**	**9,228.00**	**202,861.00**	**4.77%**	-	-	
145	14505	53010	EXPENSE	TRS TAX TITLE LEGAL SRVS	5,911.72	2,209.40	3,923.24	10,899.00	10,899.00	-	10,899.00	0.00%			
145	14505	53141	EXPENSE	TRS GASB 45	-	-	-	7,000.00	7,000.00	(7,000.00)	-	-100.00%			Actuarial required every 2 yrs per GASB; Budgeted on "even" yrs
145	14505	53430	EXPENSE	TRS POSTAGE	15,626.62	13,262.12	12,426.15	17,213.00	17,213.00	-	17,213.00	0.00%			
145	14505	53800	EXPENSE	TRS DEPUTY COLLECTOR FEES	9,778.00	11,358.08	7,979.00	10,460.00	10,460.00	-	10,460.00	0.00%			
145	14505	53801	EXPENSE	TRS CONTRACTED SRVS	2,141.74	2,525.44	2,941.95	3,525.00	3,525.00	-	3,525.00	0.00%			
145	14505	54200	EXPENSE	TRS OFFICE SUPPLIES	1,925.90	2,496.78	3,300.29	1,275.00	1,275.00	-	1,275.00	0.00%			
145	14505	54210	EXPENSE	TRS FORMS	3,971.85	2,412.92	1,641.38	4,450.00	4,450.00	-	4,450.00	0.00%			
145	14505	57100	EXPENSE	TRS TRAVEL EXPENSES	316.35	1,423.09	1,524.08	1,965.00	1,965.00	-	1,965.00	0.00%			
145	14505	57300	EXPENSE	TRS DUES, PUBL & MMBRSHPS	200.00	310.58	322.12	340.00	340.00	-	340.00	0.00%			
145	14505	57800	EXPENSE	TRS ABATEMENT INTEREST EXP	-		-	881.00	881.00	-	881.00	0.00%			
145	14505	57810	EXPENSE	TRS BANK CHARGES	33.22	2,489.29	535.64	1,060.00	1,060.00	-	1,060.00	0.00%			
				TREASURER / COLLECTOR EXPENSES:	**39,905.40**	**38,487.70**	**34,593.85**	**59,068.00**	**59,068.00**	**(7,000.00)**	**52,068.00**	**-11.85%**	-	-	
				TOTAL TREASURER / COLLECTOR:	**190,481.84**	**197,971.34**	**214,568.38**	**252,701.00**	**252,701.00**	**2,228.00**	**254,929.00**	**0.88%**	-	-	
TOWN HALL EXPENSE															
150	15005	51900	EXPENSE	TWN TRAINING	-		-	-	-	-	-				
150	15005	52100	EXPENSE	TWN ELECTRICITY	9,683.21	10,498.50	9,419.68	12,360.00	12,360.00	-	12,360.00	0.00%			Requesting increase of $2,472
150	15005	52150	EXPENSE	TWN GAS	7,151.59	6,897.77	8,512.59	7,210.00	7,210.00	-	7,210.00	0.00%			Requesting increase of $1,442.00
150	15005	52222	EXPENSE	TWN UTILITIES - TEMP TOWN HALL			3,940.42			-	-				
150	15005	52300	EXPENSE	TWN WATER	409.70	487.55	534.65	721.00	721.00	-	721.00	0.00%			
150	15005	52400	EXPENSE	TWN REPAIRS & MAINTENANCE	21,990.74	26,818.74	18,959.18	25,909.00	25,909.00	-	25,909.00	0.00%			
150	15005	52510	EXPENSE	TWN MAINTENANCE COMPUTER	70,768.34	67,202.35	85,427.78	95,321.00	95,321.00	-	95,321.00	0.00%			
150	15005	52511	EXPENSE	TWN MAINTENANCE COPIER	736.92	466.90	4,217.09	750.00	750.00	-	750.00	0.00%			
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	3,075.00	4,900.00	4,900.00	-	4,900.00	0.00%			
150	15005	53400	EXPENSE	TWN TELE / COMMUNICATIONS				24,500.00	24,500.00	-	24,500.00	0.00%			
150	15005	53440	EXPENSE	TWN POSTAGE METER	1,713.60	1,713.60	1,815.03	1,815.00	1,815.00	-	1,815.00	0.00%			
150	15005	54200	EXPENSE	TWN OFFICE SUPPLIES	1,183.66	1,190.40	1,765.86	1,155.00	1,155.00	-	1,155.00	0.00%			
150	15005	54221	EXPENSE	TWN COPIER PAPER	1,797.00	1,926.37	1,926.13	2,000.00	2,000.00	-	2,000.00	0.00%			
150	15005	54223	EXPENSE	TWN POSTAGE METER SUPPLIES	343.34	-	250.72	360.00	360.00	-	360.00	0.00%			
150	15005	54300	EXPENSE	TWN MAINT/ BUILDING	4,617.81	130.93	(233.70)	1,030.00	1,030.00	-	1,030.00	0.00%			
150	15005	55810	EXPENSE	TWN COMPUTER SUPPLIES	2,862.13	3,653.55	2,463.38	3,000.00	3,000.00	-	3,000.00	0.00%			
150	15005	58510	EXPENSE	TWN OFC EQUIP & FURNITURE	1,681.29	7,467.83	5,577.26	7,300.00	7,300.00	-	7,300.00	0.00%			
150	15005	58700	EXPENSE	TWN EQUIPMENT	275.31	927.49	72.85	-	-	-	-				
				TOWN HALL EXPENSES:	**136,454.32**	**135,289.45**	**147,723.92**	**188,331.00**	**188,331.00**	-	**188,331.00**	**0.00%**	-	-	
				TOTAL TOWN HALL EXPENSE:	**136,454.32**	**135,289.45**	**147,723.92**	**188,331.00**	**188,331.00**	-	**188,331.00**	**0.00%**	-	-	
TOWN OWNED BUILDINGS															
151	15105	52100	EXPENSE	TBD ELECTRICITY	480.75	478.50	348.71	600.00	600.00	-	600.00	0.00%			
				TOWN OWN BUILDINGS EXPENSES:	**480.75**	**478.50**	**348.71**	**600.00**	**600.00**	-	**600.00**	**0.00%**	-	-	
				TOTAL TOWN OWNED BUILDINGS:	**480.75**	**478.50**	**348.71**	**600.00**	**600.00**	-	**600.00**	**0.00%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
PEG/CABLE ADVISORY															
157	*15702*	*51140*	WAGES	PART TIME WAGES	-	-	-			-	-				
				PEG/CABLE ADVISORY SALARY & WAGES:	-	-	-	-	-	-	-		-	-	Dept supported by offset from PEG Cable Res'd for APPROP
157	*15705*	*52510*	EXPENSE	PEG SYSTEM MAINTENANCE	-	-	-	-	-	-	-				
157	*15705*	*53042*	EXPENSE	PEG WEBSITE SOFTWARE/LICENSES	-	125.00	125.00	-	-	-	-				
157	*15705*	*53050*	EXPENSE	PEG PROFESSIONAL SERVICES				34,500.00	34,500.00	-	34,500.00				Requesting increase of $2,000
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	67.38	500.00	500.00	-	500.00	*0.00%*			Requesting increase of $3,000
				PEG/CABLE ADVISORY EXPENSES:	**432.22**	**224.04**	**192.38**	**35,000.00**	**35,000.00**	-	**35,000.00**	***0.00%***	-	-	
				TOTAL PEG/CABLE ADVISORY:	**432.22**	**224.04**	**192.38**	**35,000.00**	**35,000.00**	-	**35,000.00**	***0.00%***	-	-	
TOWN CLERK DEPARTMENT															
161	*16101*	*51110*	SALARY	CLK SAL TOWN CLERK	58,332.00	63,047.68	66,707.23	61,672.00	61,672.00	2,975.00	64,647.00	*4.82%*			Personnel By-Laws - FY19 Grade 07 / Step 05
											-				
					58,332.00	63,047.68	66,707.23	61,672.00	61,672.00	2,975.00	64,647.00	*4.82%*	-	-	
161	*16102*	*51140*	WAGES	CLK WAGES CLERICAL	20,246.36	22,242.61	17,261.09	23,801.00	23,801.00	(1,412.00)	22,389.00	*-5.93%*			Personnel By-Laws - FY19 Grade 05 / Step 03
161	*16102*	*51310*	WAGES	CLK OVERTIME	749.18	527.00	620.83	344.00	344.00	532.00	876.00	*154.65%*			Fluctuates based on # elections; Anticipate (1) Local & (2) State Elections
161	*16102*	*51820*	WAGES	CLK REGISTRARS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	*0.00%*			
161	*16102*	*51825*	WAGES	CLK CONSTABLE	300.00	300.00	300.00	300.00	300.00	-	300.00	*0.00%*			
161	*16102*	*51870*	WAGES	CLK ELECTION WORKERS	2,031.50	2,131.38	2,596.50	944.00	944.00	3,418.00	4,362.00	*362.08%*			Fluctuates based on # elections; Anticipate (1) Local & (2) State Elections
					24,327.04	26,200.99	21,778.42	26,389.00	26,389.00	2,538.00	28,927.00	*510.79%*	-	-	
				TOWN CLERK SALARY & WAGES:	**82,659.04**	**89,248.67**	**88,485.65**	**88,061.00**	**88,061.00**	**5,513.00**	**93,574.00**	***6.26%***	-	-	
161	*16105*	*52700*	EXPENSE	CLK BUILDING RENTAL	-	-	-	150.00	150.00	-	150.00	*0.00%*			Requesting increase of $300
161	*16105*	*52760*	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL	175.00	175.00	175.00	175.00	175.00	-	175.00	*0.00%*			
161	*16105*	*53052*	EXPENSE	CLK CONSULTANT	-	-	-	-	-	-	-				
161	*16105*	*53421*	EXPENSE	CLK ANNUAL RESIDENTS LISTING	-	-	-	206.00	206.00	-	206.00	*0.00%*			
161	*16105*	*53424*	EXPENSE	CLK CENSUS FORMS & ENVELOPES	390.00	390.00	488.00	401.00	401.00	-	401.00	*0.00%*			
161	*16105*	*53430*	EXPENSE	CLK POSTAGE	1,300.00	2,321.20	1,545.00	1,545.00	1,545.00	-	1,545.00	*0.00%*			
161	*16105*	*53800*	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR	-	-	-	1,030.00	1,030.00	-	1,030.00	*0.00%*			
161	*16105*	*53801*	EXPENSE	CLK CODIFICATION TOWN LEG			-			-	-				
161	*16105*	*53840*	EXPENSE	CLK CENSUS EXPENSE	931.15	31.74	-	2,318.00	2,318.00	-	2,318.00	*0.00%*			
161	*16105*	*54200*	EXPENSE	CLK OFFICE SUPPLIES	1,788.08	1,706.54	477.71	1,130.00	1,130.00	-	1,130.00	*0.00%*			
161	*16105*	*54215*	EXPENSE	CLK DOG TAGS/LICENSE FORMS	243.12	243.12	253.89	330.00	330.00	-	330.00	*0.00%*			
161	*16105*	*54224*	EXPENSE	CLK ELECTION EXPENSES	6,145.19	6,386.23	6,495.06	3,800.00	3,800.00	-	3,800.00	*0.00%*			Requesting increase of $2,750
161	*16105*	*54225*	EXPENSE	CLK TOWN MTG EXPENSES	625.00	713.15	775.00	825.00	825.00	-	825.00	*0.00%*			
161	*16105*	*57100*	EXPENSE	CLK TRAVEL EXPENSES	1,165.37	962.52	995.10	1,500.00	1,500.00	-	1,500.00	*0.00%*			
161	*16105*	*57300*	EXPENSE	CLK DUES, PUBL & MMBRSHPS	100.00	100.00	100.00	125.00	125.00	-	125.00	*0.00%*			
				TOWN CLERK EXPENSES:	**12,862.91**	**13,029.50**	**11,304.76**	**13,535.00**	**13,535.00**	-	**13,535.00**	***0.00%***	-	-	
				TOTAL TOWN CLERK:	**95,521.95**	**102,278.17**	**99,790.41**	**101,596.00**	**101,596.00**	**5,513.00**	**107,109.00**	***5.43%***	-	-	
TRUST FUND CLERK															
162	*16205*	*57800*	EXPENSE	TRUST FUND CLERK STIPEND	-	-	-	-	-	-	-		-	-	Department closed
				TRUST FUND CLERK:	-	-	-	-	-	-	-		-	-	
				TOTAL TRUST FUND CLERK:	-	-	-	-	-	-	-		-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
CONSERVATION COMMISSION															
171	17101	51120	SALARY	CCM SAL ADMINSTRATOR	68,632.56	72,228.16	63,222.66	61,672.00	61,672.00	2,975.00	64,647.00	4.82%			Personnel By-Laws - FY19 Grade 07 / Step 05
171	17101	51490	SALARY	CCM LONGEVITY	750.00	750.00	1,000.00				-				
					69,382.56	72,978.16	64,222.66	61,672.00	61,672.00	2,975.00	64,647.00	4.82%	-	-	
171	17102	51140	WAGES	CCM WAGE CLERICAL	12,709.70	16,735.27	13,221.89	18,749.00	18,749.00	898.00	19,647.00	4.79%			Personnel By-Laws - FY19 Grade 05 / Step 07 17hours
171	17102	51143	WAGES	CCM WAGE MINUTES SECRY	-	-	-			-	-				
					12,709.70	16,735.27	13,221.89	18,749.00	18,749.00	898.00	19,647.00	4.79%	-	-	
				CONSERVATION COMMISSION SALARY & WAGES:	**82,092.26**	**89,713.43**	**77,444.55**	**80,421.00**	**80,421.00**	**3,873.00**	**84,294.00**	**4.82%**	**-**	**-**	
				TOTAL CONSERVATION COMMISSION:	**82,092.26**	**89,713.43**	**77,444.55**	**80,421.00**	**80,421.00**	**3,873.00**	**84,294.00**	**4.82%**	**-**	**-**	
PLANNING BOARD															
175	17501	51110	WAGES	PBD SAL PLANNING BOARD	-	-	-	5.00	5.00	-	5.00	0.00%			
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**	**5,202.00**	**5.00**	**5.00**	**-**	**5.00**	**0.00%**	**-**	**-**	
175	17505	53430	EXPENSE	PBD POSTAGE	100.00	370.00	-	370.00	370.00	-	370.00	0.00%			
175	17505	53450	EXPENSE	PBD ADVERTISING	252.38	314.00	700.36	1,030.00	1,030.00	-	1,030.00	0.00%			
175	17505	54200	EXPENSE	PBD OFFICE SUPPLIES	16.99	30.82	135.00	257.00	257.00	-	257.00	0.00%			
175	17505	55800	EXPENSE	PBD PUBLICATIONS	-	-	-	84.00	84.00	-	84.00	0.00%			
175	17505	57100	EXPENSE	PBD TRAVEL EXPENSES	-	-	-	50.00	50.00	-	50.00	0.00%			
175	17505	58510	EXPENSE	PBD OFC EQUIP & FURNITURE	199.99	-	-	-	-	-	-				
				PLANNING BOARD EXPENSES:	**569.36**	**714.82**	**835.36**	**1,791.00**	**1,791.00**	**-**	**1,791.00**	**0.00%**	**-**	**-**	
				TOTAL PLANNING BOARD:	**5,569.36**	**5,814.82**	**6,037.36**	**1,796.00**	**1,796.00**	**-**	**1,796.00**	**0.00%**	**-**	**-**	
ZONING BOARD															
176	17605	53430	EXPENSE	ZBD POSTAGE	30.00	76.00	-	76.00	76.00	-	76.00	0.00%			
176	17605	53450	EXPENSE	ZBD ADVERTISING	-	-	-	489.00	489.00	-	489.00	0.00%			
176	17605	54200	EXPENSE	ZBD OFFICE SUPPLIES	-	660.40	-	103.00	103.00	-	103.00	0.00%			
176	17605	57300	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	-	-	-	77.00	77.00	-	77.00	0.00%			
				ZONING BOARD EXPENSES:	**30.00**	**736.40**	**-**	**745.00**	**745.00**	**-**	**745.00**	**0.00%**	**-**	**-**	
				TOTAL ZONING BOARD	**30.00**	**736.40**	**-**	**745.00**	**745.00**	**-**	**745.00**	**0.00%**	**-**	**-**	
TOTAL GENERAL GOVERNMENT					**1,089,269.90**	**1,143,108.25**	**1,236,313.06**	**1,426,424.00**	**1,426,424.00**	**32,414.00**	**1,458,838.00**	**2.27%**	**-**	**-**	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
PUBLIC SAFETY															
POLICE DEPARTMENT															
210	21001	51120	SALARY	POL SAL POLICE CHIEF	110,837.00	113,054.00	115,315.00	115,315.00	115,315.00	12,185.00	127,500.00	10.57%			Individual Employment Contract
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	-	650.00	650.00	-	650.00	0.00%			
					157,249.71	161,789.00	115,315.00	115,965.00	115,965.00	12,185.00	128,150.00	10.51%	-	-	
210	21002	51130	WAGES	POL WAGE REGULAR OFCR	627,270.34	657,832.21	663,214.31	**701,897.00**	**701,897.00**	11,344.00	713,241.00	1.62%			
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	-	-	50,159.90	51,406.00	51,406.00	2,452.00	53,858.00	4.77%			Personnel By-Laws - FY19 Grade 06 / Step 07
210	21002	51140	WAGES	POL WAGE CLERICAL	7,660.38	13,903.64	12,300.04	**15,033.00**	**15,033.00**	(1,431.00)	13,602.00	-9.52%			Personnel By-Laws - FY19 Gr04/Step05; inc 24hrs ($504) AA coverage
210	21002	51150	WAGES	POL WAGE RESERVES	74,722.77	52,954.10	61,199.69	100,656.00	100,656.00	-	100,656.00	0.00%			
210	21002	51152	WAGES	POL WAGE RESERVES-HOLIDAYS	1,238.90	935.68	1,103.93	-	-	-	-				
210	21002	51160	WAGES	POL WAGE MATRONS/KEEPERS	1,805.31	586.34	1,357.84	5,789.00	5,789.00	116.00	5,905.00	2.00%			
210	21002	51310	WAGES	POL WAGE OT REG POL	187,174.08	213,408.80	242,958.16	175,555.00	175,555.00	54,872.00	230,427.00	31.26%			
210	21002	51312	WAGES	POL WAGE OT DISPATCHERS	798.37	158.11	-			-					
210	21002	51313	WAGES	POL WAGE OT RESERVES				19,294.00	19,294.00	-	19,294.00	0.00%			
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	85,828.27	40,109.00	-		-				MOVED TO POLICE SPECIAL IDEMNITY FUND IN FY18
210	21002	51410	WAGES	POL WAGE NITE DIFF REG POL	33,550.06	37,975.90	36,854.06	41,555.00	41,555.00	-	41,555.00	0.00%			
210	21002	51412	WAGES	POL WAGE NITE DIFF RESERVES	4,201.82	2,998.50	3,435.33	5,528.00	5,528.00	-	5,528.00	0.00%			
210	21002	51413	WAGES	POL WAGE NITE DIFF DISPATCH				-	-	-	-				
210	21002	51414	WAGES	POL WAGE ASSIGNED DUTY	1,600.32	1,580.62	3,059.29	2,159.00	2,159.00	2,159.00	4,318.00	100.00%			
210	21002	51420	WAGES	POL WAGE HOLIDAY REG PAY	40,060.62	40,001.93	46,344.75	47,147.00	47,147.00	-	47,147.00	0.00%			
210	21002	51421	WAGES	POL WAGE HOLIDAYS DISP			-	-	-	-	-				
210	21002	51490	WAGES	POL WAGE LONGEVITY	12,050.00	11,450.00	10,200.00	10,125.00	10,125.00	-	10,125.00	0.00%			
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	42,188.41	54,434.00	54,434.00	-	54,434.00	0.00%			
210	21002	51930	WAGES	POL WAGE SPECIALTY PAY	2,650.00	2,900.00	2,400.00	4,200.00	4,200.00	(600.00)	3,600.00	-14.29%			
					1,088,019.19	1,112,652.22	1,262,603.98	1,274,887.00	1,234,778.00	68,912.00	1,303,690.00	5.58%	-	-	
				POLICE DEPARTMENT SALARY & WAGES	**1,245,268.90**	**1,274,441.22**	**1,377,918.98**	**1,390,852.00**	**1,350,743.00**	**81,097.00**	**1,431,840.00**	**6.00%**	**-**	**-**	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
210	21005	51920	EXPENSE	POL UNIFORM ALLOWANCE	22,171.70	22,800.63	32,429.98	24,500.00	24,500.00	-	24,500.00	0.00%			
210	21005	52000	EXPENSE	POL CRUISER LEASE	7.97		-	-	-	-	-				
210	21005	52100	EXPENSE	POL ELECTRICITY	10,715.94	14,086.07	8,692.66	15,500.00	15,500.00	(2,000.00)	13,500.00	-12.90%			
210	21005	52200	EXPENSE	POL FUEL FOR BUILDING	6,567.31	3,092.03	5,808.76	5,712.00	5,712.00	-	5,712.00	0.00%			
210	21005	52300	EXPENSE	POL WATER	420.80	411.75	767.80	740.00	740.00	260.00	1,000.00	35.14%			
210	21005	52400	EXPENSE	POL MAINT-BUILDING	15,522.39	16,011.42	13,923.71	15,100.00	15,100.00	-	15,100.00	0.00%			
210	21005	52410	EXPENSE	POL MAINT-HEATING/GAS TANKS	610.22	1,877.71	230.00	2,000.00	2,000.00	-	2,000.00	0.00%			
210	21005	52450	EXPENSE	POL MAINT-VEH	6,813.82	11,396.19	13,245.87	14,500.00	14,500.00	-	14,500.00	0.00%			
210	21005	52500	EXPENSE	POL MAINT-OFC EQUIP	2,192.00	3,703.37	-	2,060.00	2,060.00	-	2,060.00	0.00%			
210	21005	52520	EXPENSE	POL MAINT-RADIO	2,480.50	1,636.95	998.50	1,800.00	1,800.00	-	1,800.00	0.00%			
210	21005	52530	EXPENSE	POL MAINT-BREATHILIZAER	640.00	2,011.05	89.50	1,000.00	1,000.00	-	1,000.00	0.00%			
210	21005	53120	EXPENSE	POL MEDICAL TESTING	359.00	-	200.00	555.00	555.00	(555.00)	-	-100.00%			
210	21005	53200	EXPENSE	POL MTG/CONF/LICENSES	2,540.92	2,624.00	594.00	3,500.00	3,500.00	(500.00)	3,000.00	-14.29%			
210	21005	53210	EXPENSE	POL ACADEMY FEE	3,000.00	-	-	3,000.00	3,000.00	555.00	3,555.00	18.50%			
210	21005	53400	EXPENSE	POL TELE / COMMUNICATIONS/COMPUTER	6,885.13	10,804.21	14,834.90	12,000.00	12,000.00	2,000.00	14,000.00	16.67%			
210	21005	53420	EXPENSE	POL PRINTING	925.49	777.00	1,223.97	850.00	850.00	-	850.00	0.00%			
210	21005	53430	EXPENSE	POL POSTAGE	295.29	477.40	500.00	550.00	550.00	-	550.00	0.00%			
210	21005	53450	EXPENSE	POL ADVERTISING	-	-	-	-	-	-	-				
210	21005	54200	EXPENSE	POL OFFICE SUPPLIES	5,640.72	5,930.29	7,375.74	5,400.00	5,400.00	1,000.00	6,400.00	18.52%			
210	21005	54240	EXPENSE	POL PHOTO SUPPLIES	120.00	135.00	-	400.00	400.00	-	400.00	0.00%			
210	21005	54500	EXPENSE	POL CUSTODIAL SUPPLIES	411.47	758.23	923.36	1,600.00	1,600.00	-	1,600.00	0.00%			
210	21005	54800	EXPENSE	POL VEH SUPPLIES	3,064.40	1,843.48	3,540.40	4,500.00	4,500.00	-	4,500.00	0.00%			
210	21005	55100	EXPENSE	POL TRAINING MATERIALS	6,903.29	27,055.66	13,181.17	8,500.00	8,500.00	740.00	9,240.00	8.71%			
210	21005	55340	EXPENSE	POL TRAFFIC SIGNS	393.75	1,695.38	1,896.45	2,000.00	2,000.00	-	2,000.00	0.00%			
210	21005	55800	EXPENSE	POL MISC SUPPLIES	615.25	2,819.41	3,001.00	3,713.00	3,713.00	-	3,713.00	0.00%			
210	21005	55850	EXPENSE	POL SUBSCRIPTIONS	-	1,209.57	1,000.00	3,700.00	3,700.00	-	3,700.00	0.00%			
210	21005	55880	EXPENSE	POL EQUIPMENT			6,970.50			-	-				
210	21005	57100	EXPENSE	POL TRAVEL EXPENSES & MEETINGS	972.38	365.70	1,383.64	1,000.00	1,000.00	-	1,000.00	0.00%			
210	21005	57103	EXPENSE	POL POL PROF DEVELOP	-	-	1,423.62	2,000.00	2,000.00	-	2,000.00	0.00%			
210	21005	57300	EXPENSE	POL DUES, PUBL & MMBRSHPS	4,333.33	5,334.00	5,388.50	5,120.00	5,120.00	-	5,120.00	0.00%			
210	21005	57800	EXPENSE	POL TRAILER RENTAL	-	-	-	3,000.00	3,000.00	(1,500.00)	1,500.00	-50.00%			
210	21005	57850	EXPENSE	POL MEALS FOR PRISONERS	561.92	1,565.91	132.22	700.00	700.00	-	700.00	0.00%			
210	21005	58510	EXPENSE	POL OFC EQUIP & FURNITURE	-	2,729.95	5,502.55	900.00	900.00	-	900.00	0.00%			
210	21005	58520	EXPENSE	POL RADIO EQUIPMENT	1,956.76	2,131.00	2,088.10	5,000.00	5,000.00	-	5,000.00	0.00%			
				POLICE DEPARTMENT EXPENSES:	**107,121.75**	**145,283.36**	**147,346.90**	**150,900.00**	**150,900.00**	**-**	**150,900.00**	**0.00%**	**-**	**-**	
				TOTAL POLICE DEPARTMENT:	**1,352,390.65**	**1,419,724.58**	**1,525,265.88**	**1,541,752.00**	**1,501,643.00**	**81,097.00**	**1,582,740.00**	**5.40%**	**-**	**-**	

FIRE DEPARTMENT

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
220	22001	51120	SALARY	FIR SAL FIRE CHIEF (APPOINTED)	102,775.00	115,385.00	104,461.87	117,692.00	117,692.00	2,360.00	120,052.00	2.01%			Individual Employment Contract
220	22001	51500	SALARY	FIR STIPEND/PHONE&COMPUTER			300.00	-	-	-	-				
220	22001	51950	SALARY	FIR SAL EMER MNGMT DIR	4,000.00	-	-	-	-	-	-				
					106,775.00	115,385.00	104,761.87	117,692.00	117,692.00	2,360.00	120,052.00	2.01%	-	-	
220	22002	51130	WAGES	FIR WAGE F/T FIREFIGHTER	234,700.43	248,045.10	258,354.46	**268,578.00**	**268,578.00**	-	268,578.00	0.00%			
220	22002	51140	WAGES	FIR WAGE CLERICAL (P/T)	15,958.93	15,815.04	17,118.70	18,291.00	18,291.00	874.00	19,165.00	4.78%			Personnel By-Laws - FY19 Grade 05 / Step 06
220	22002	51150	WAGES	FIR WAGE CALL FIREFIGHTERS	77,747.24	56,506.32	61,625.57	71,938.00	71,938.00	-	71,938.00	0.00%			
220	22002	51151	WAGES	FIR WAGE MECHANIC	361.59	-	-	-	-	-	-				
220	22002	51152	WAGES	FIR WAGE STATION COVERAGE	33,306.88	17,719.77	16,096.92	19,561.00	19,561.00	-	19,561.00	0.00%			
220	22002	51310	WAGES	FIR WAGE STATION COVERAGE	91,059.00	84,529.53	77,647.40	77,843.00	77,843.00	-	77,843.00	0.00%			
220	22002	51316	WAGES	FIR WAGE HOLIDAY FT OVERTIME	18,646.33	20,106.16	21,233.42	21,265.00	21,265.00	-	21,265.00	0.00%			
220	22002	51401	WAGES	FIR WAGE INJURY PAY	561.78	-	-	-	-	-	-				
220	22002	51490	WAGES	FIR WAGE LONGEVITY	7,725.00	5,600.00	6,100.00	3,600.00	3,600.00	-	3,600.00	0.00%			
220	22002	51910	WAGES	FIR WAGE TRAINING	33,984.20	51,371.30	49,417.82	56,911.00	56,911.00	-	56,911.00	0.00%			
					514,051.38	499,693.22	507,594.29	537,987.00	537,987.00	874.00	538,861.00	0.16%	-	-	
				FIRE DEPARTMENT SALARY & WAGES	**620,826.38**	**615,078.22**	**612,356.16**	**655,679.00**	**655,679.00**	**3,234.00**	**658,913.00**	**0.49%**	**-**	**-**	
220	22005	51930	EXPENSE	FIR CAR ALLOWANCE	2,500.00		-	-	-	-	-				
220	22005	52100	EXPENSE	FIR ELECTRICITY	4,467.18	4,989.85	5,240.57	6,000.00	6,000.00	-	6,000.00	0.00%			
220	22005	52150	EXPENSE	FIR GAS	7,092.28	5,971.85	7,470.73	7,500.00	7,500.00	-	7,500.00	0.00%			
220	22005	52300	EXPENSE	FIR WATER	414.10	401.00	500.40	450.00	450.00	-	450.00	0.00%			
220	22005	52400	EXPENSE	FIR MAINT-BLDG	1,544.88	2,614.58	3,333.32	10,000.00	10,000.00	-	10,000.00	0.00%			
220	22005	52420	EXPENSE	FIR MAINT-RADIO	1,720.50	2,384.50	3,208.90	2,800.00	2,800.00	-	2,800.00	0.00%			
220	22005	52430	EXPENSE	FIR MAINT-ALARM	-	-	-	1,000.00	1,000.00	-	1,000.00	0.00%			
220	22005	52450	EXPENSE	FIR MAINT-VEH & EQUIP	11,573.27	14,284.15	37,263.45	28,683.00	28,683.00	-	28,683.00	0.00%			
220	22005	52720	EXPENSE	FIR EQUIPMT RENTAL	166.65	249.13	-	1,975.00	1,975.00	-	1,975.00	0.00%			
220	22005	53000	EXPENSE	FIR MEDICAL	763.00	1,463.00	3,045.00	3,000.00	3,000.00	-	3,000.00	0.00%			
220	22005	53200	EXPENSE	FIR MTG/CONF/LICENSES	16,560.00	1,790.00	3,756.00	6,000.00	6,000.00	-	6,000.00	0.00%			
220	22005	53400	EXPENSE	FIR TELE / COMMUNICATIONS	3,868.78	4,238.01	3,952.17	4,700.00	4,700.00	-	4,700.00	0.00%			
220	22005	53430	EXPENSE	FIR POSTAGE	194.83	82.29	116.41	200.00	200.00	-	200.00	0.00%			
220	22005	53440	EXPENSE	FIR PRINTING	476.00	-	782.07	200.00	200.00	-	200.00	0.00%			
220	22005	53620	EXPENSE	FIR EXTINGUISHER RE-CHRG	183.50	347.00	405.95	200.00	200.00	-	200.00	0.00%			
220	22005	53800	EXPENSE	FIR PROFESSIONAL SRVS	205.18	2,389.15	4,128.29	1,900.00	1,900.00	-	1,900.00	0.00%			
220	22005	53900	EXPENSE	FIR OXYGEN/AIR FILLS	50.68	29.63	-	100.00	100.00	-	100.00	0.00%			
220	22005	54200	EXPENSE	FIR SUPPLIES-OFC	646.78	706.68	285.80	800.00	800.00	-	800.00	0.00%			
220	22005	54300	EXPENSE	FIR SUPPLIES-BLDG	984.03	1,160.41	2,449.23	2,850.00	2,850.00	-	2,850.00	0.00%			
220	22005	54400	EXPENSE	FIR SUPPLIES-EQUIP	4,586.22	10,806.59	3,880.09	2,000.00	2,000.00	-	2,000.00	0.00%			
220	22005	54500	EXPENSE	FIR SUPPLIES-COMPUTER	512.76	507.91	138.98	600.00	600.00	-	600.00	0.00%			
220	22005	54800	EXPENSE	FIR SUPPLIES-VEH	6,492.74	1,400.02	1,693.04	2,500.00	2,500.00	-	2,500.00	0.00%			
220	22005	55050	EXPENSE	FIR SUPPLIES-MEDICAL	3,883.02	3,665.08	4,739.85	2,500.00	2,500.00	-	2,500.00	0.00%			Requesting increase of $2,500
220	22005	55800	EXPENSE	FIR SUPPLIES-MISC	2,089.82	46.00	966.43	-	-	-	-				
220	22005	55810	EXPENSE	FIR SUPPLIES-PERSONNEL	7,180.00	8,981.46	7,831.00	8,505.00	8,505.00	-	8,505.00	0.00%			
220	22005	55850	EXPENSE	FIR PUBLICATIONS	98.80	-	660.81	100.00	100.00	-	100.00	0.00%			
220	22005	55880	EXPENSE	FIR EQUIPMENT			7,168.98			-	-				
220	22005	57100	EXPENSE	FIR TRAVEL EXPENSES & MEETINGS	43.00	3.00	231.21	100.00	100.00	-	100.00	0.00%			Requesting increase of $2,000
220	22005	57300	EXPENSE	FIR DUES, PUBL & MMBRSHPS	4,943.00	4,568.00	4,549.00	5,100.00	5,100.00	-	5,100.00	0.00%			
220	22005	57800	EXPENSE	FIR MISCELLEANEOUS	6.13	82.62	-	100.00	100.00	-	100.00	0.00%			
220	22005	58510	EXPENSE	FIR OFC EQUIP & FURNITURE	449.99	987.74	-	500.00	500.00	-	500.00	0.00%			
220	22005	58530	EXPENSE	FIR VEH EQUIPMENT	11.24	12,898.93	138.82	500.00	500.00	-	500.00	0.00%			
220	22005	58580	EXPENSE	FIR MEDICAL EQUIPMENT	-	209.20	-	2,000.00	2,000.00	-	2,000.00	0.00%			
220	22005	58590	EXPENSE	FIR ADDITIONAL EQUIPMENT	916.33	2,731.00	1,388.96	8,500.00	8,500.00	-	8,500.00	0.00%			
				FIRE DEPARTMENT EXPENSES:	**84,624.69**	**89,988.78**	**109,325.46**	**111,363.00**	**111,363.00**	**-**	**111,363.00**	**0.00%**	**-**	**-**	
				TOTAL FIRE DEPARTMENT:	**705,451.07**	**705,067.00**	**721,681.62**	**767,042.00**	**767,042.00**	**3,234.00**	**770,276.00**	**0.42%**	**-**	**-**	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
INSPECTIONS DEPARTMENT															
241	24101	51120	SALARY	BLD SAL BUILDING INSP (APPT'D)	52,671.60	56,937.84	59,445.36	62,042.00	62,042.00	3,010.00	65,052.00	4.85%			Personnel By-Laws - FY19 Grade 08 / Step 11
241	24101	51122	SALARY	BLD SAL GAS/PLUMB INSP	16,761.92	19,014.92	19,318.17	19,632.00	19,632.00	393.00	20,025.00	2.00%			Personnel By-Laws - FY19 Grade 06 / Step 11
241	24101	51124	SALARY	BLD SAL WIRING INSP	15,515.17	15,821.56	18,246.91	19,632.00	19,632.00	393.00	20,025.00	2.00%			Personnel By-Laws - FY19 Grade 06 / Step 11
241	24101	51490	SALARY	BLD SAL LONGEVITY	750.00	750.00	750.00	750.00	750.00	-	750.00	0.00%			
241	24101	51491	SALARY	BLD SAL STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00%			
					86,698.69	93,524.32	98,760.44	103,056.00	103,056.00	3,796.00	106,852.00	3.68%	-	-	
241	24102	51140	WAGES	BLD WAGE ALT INSP OF BLDGS	2,300.00	2,400.00	1,725.00	1,744.00	1,744.00	35.00	1,779.00	2.01%			2% Increase
241	24102	51141	WAGES	BLD WAGE ADMIN ASST	25,188.00	27,643.56	29,477.76	30,901.00	30,901.00	1,485.00	32,386.00	4.81%			Personnel By-Laws - FY19 Grade 05 / Step 08
241	24102	51490	WAGES	BLD WAGE LONGEVITY	900.00	900.00	900.00	900.00	900.00	-	900.00	0.00%			
					28,388.00	30,943.56	32,102.76	33,545.00	33,545.00	1,520.00	35,065.00	4.53%	-	-	
				INSPECTIONS DEPARTMENT SALARY & WAGES	**115,086.69**	**124,467.88**	**130,863.20**	**136,601.00**	**136,601.00**	**5,316.00**	**141,917.00**	**3.89%**	-	-	
241	24105	53400	EXPENSE	BLD TELE / COMMUNICATIONS	250.00	300.00	300.00	300.00	300.00	-	300.00	0.00%			
241	24105	53430	EXPENSE	BLD POSTAGE	300.00	-	42.40	65.00	65.00	-	65.00	0.00%			
241	24105	54200	EXPENSE	BLD OFFICE SUPPLIES	20.69	-	1,387.72	600.00	600.00	-	600.00	0.00%			
241	24105	54210	EXPENSE	BLD FORMS	-	-	32.00	200.00	200.00	-	200.00	0.00%			
241	24105	55800	EXPENSE	BLD PUBLICATIONS	99.49	876.37	99.49	650.00	650.00	-	650.00	0.00%			
241	24105	57100	EXPENSE	BLD TRAVEL EXPENSES	3,429.96	3,194.96	3,879.96	3,700.00	3,700.00	-	3,700.00	0.00%			
241	24105	57300	EXPENSE	BLD DUES, PUBL & MMBRSHPS	-	135.00	135.00	300.00	300.00	-	300.00	0.00%			
241	24105	58510	EXPENSE	BLD OFC EQUIP & FURNITURE	577.98	-	-	600.00	600.00	-	600.00	0.00%			
				INSPECTIONS DEPARTMENT EXPENSES:	**4,678.12**	**4,506.33**	**5,876.57**	**6,415.00**	**6,415.00**	-	**6,415.00**	**0.00%**	-	-	
				TOTAL INSPECTIONS DEPARTMENT:	**119,764.81**	**128,974.21**	**136,739.77**	**143,016.00**	**143,016.00**	**5,316.00**	**148,332.00**	**3.72%**	-	-	
SEALER OF WEIGHTS & MEASURES															
245	24501	51120	WAGES	SWM SEALER WEIGHTS/MEASURES	1,593.00	1,448.96	1,658.00	1,692.00	1,692.00	-	1,692.00	0.00%			
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	**1,593.00**	**1,448.96**	**1,658.00**	**1,692.00**	**1,692.00**	-	**1,692.00**	**0.00%**	-	-	
				TOTAL SEALER OF WEIGHTS & MEASURERS:	**1,593.00**	**1,448.96**	**1,658.00**	**1,692.00**	**1,692.00**	-	**1,692.00**	**0.00%**	-	-	
ANIMAL CONTROL OFFICER															
292	29201	51120	WAGES	ACO SAL ANIMAL CNTL OFFICER	9,449.00	9,638.00	9,831.00	10,028.00	10,028.00	-	10,028.00	0.00%			
				ANIMAL CONTROL OFFICER SALARY & WAGES:	**9,449.00**	**9,638.00**	**9,831.00**	**10,028.00**	**10,028.00**	-	**10,028.00**	**0.00%**	-	-	
292	29205	53800	EXPENSE	ACO EXPENSES	125.26	392.60	344.70	571.00	571.00	-	571.00	0.00%			Requesting increase of $929
				ANIMAL CONTROL OFFICER EXPENSE:	**125.26**	**392.60**	**344.70**	**571.00**	**571.00**	-	**571.00**	**0.00%**	-	-	
				TOTAL ANIMAL CONTROL OFFICER:	**9,574.26**	**10,030.60**	**10,175.70**	**10,599.00**	**10,599.00**	-	**10,599.00**	**0.00%**	-	-	
ANIMAL INSPECTOR															
294	29401	51120	SALARY	ANI SAL ANIMAL INSP	1,217.20	7,303.00	7,449.00	7,598.00	7,598.00	-	7,598.00	0.00%			
				ANIMAL INSPECTOR SALARY & WAGES:	**1,217.20**	**7,303.00**	**7,449.00**	**7,598.00**	**7,598.00**	-	**7,598.00**	**0.00%**	-	-	
294	29405	51930	EXPENSE	ANI CAR ALLOWANCE	-	-	-	-	-	-	-				
294	29405	53800	EXPENSE	ANI RABID ANIMAL SERVICE	-	-	-	1,000.00	1,000.00	-	1,000.00	0.00%			
294	29405	57100	EXPENSE	ANI TRAVEL EXPENSES	-	-	-	840.00	840.00	-	840.00	0.00%			
				ANIMAL INSPECTOR EXPENSE:	-	-	-	**1,840.00**	**1,840.00**	-	**1,840.00**	**0.00%**	-	-	
				TOTAL ANIMAL INSPECTOR:	**1,217.20**	**7,303.00**	**7,449.00**	**9,438.00**	**9,438.00**	-	**9,438.00**	**0.00%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
TREE WARDEN															
295	29501	51121	SALARY	TRW SAL TREE WARDEN	3,096.00	3,158.00	3,222.00	3,287.00	3,287.00	-	3,287.00	0.00%			
					3,096.00	3,158.00	3,222.00	3,287.00	3,287.00	-	3,287.00	0.00%	-	-	
295	29502	51310	WAGES	TRS WAGE OVERTIME	1,541.97	752.03	1,894.69	3,530.00	3,530.00	-	3,530.00	0.00%			
					1,541.97	752.03	1,894.69	3,530.00	3,530.00	-	3,530.00	0.00%	-	-	
				TREE WARDEN SALARY & WAGES:	**4,637.97**	**3,910.03**	**5,116.69**	**6,817.00**	**6,817.00**	**-**	**6,817.00**	**0.00%**	**-**	**-**	
295	29505	51970	EXPENSE	TRW MEAL ALLOWANCE	-	-	30.00			-	-				
295	29505	52960	EXPENSE	TRW TREE REMOVAL - CONTRACTED	3,350.00	7,000.00	6,150.00	7,075.00	7,075.00	-	7,075.00	0.00%			
295	29505	53870	EXPENSE	TRW SPECIAL DETAIL	-	336.00	168.00	600.00	600.00	-	600.00	0.00%			
295	29505	55800	EXPENSE	TRW MISC SUPPLIES	1,497.00	969.77	1,726.54	1,120.00	1,120.00	-	1,120.00	0.00%			
295	29505	57300	EXPENSE	TRW DUES, PUBL & MMBRSHPS/PUBLICATIONS	75.00	85.00	85.00	50.00	50.00	-	50.00	0.00%			
				TREE WARDEN EXPENSES:	**4,922.00**	**8,390.77**	**8,159.54**	**8,845.00**	**8,845.00**	**-**	**8,845.00**	**0.00%**	**-**	**-**	
				TOTAL TREE WARDEN:	**9,559.97**	**12,300.80**	**13,276.23**	**15,662.00**	**15,662.00**	**-**	**15,662.00**	**0.00%**	**-**	**-**	
TOTAL PUBLIC SAFETY					**2,199,550.96**	**2,284,849.15**	**2,416,246.20**	**2,489,201.00**	**2,449,092.00**	**89,647.00**	**2,538,739.00**	**3.66%**	**-**	**-**	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
EDUCATION															
EDUCATION															
300				ELEMENTARY SCHOOL FUND (FUND 003)	7,003,623.80	7,397,734.31	7,602,224.00	7,827,171.00	7,827,171.00	234,816.00	8,061,987.00	*3.0000%*			ESTIMATED BASED ON 3% FINANCE COMMITTEE GUIDELINE
				ELEMENTARY SCHOOL FUND:	**7,003,623.80**	**7,397,734.31**	**7,602,224.00**	**7,827,171.00**	**7,827,171.00**	**234,816.00**	**8,061,987.00**	***3.00%***	-	-	
300	*30205*	*56950*	ASSESSMT	SCH ASSESSMENT - MASCO	6,133,336.77	4,974,677.79	6,739,122.95	6,910,110.00	6,910,110.00	207,304.00	7,117,414.00	*3.00%*			ESTIMATED BASED ON 3% FINANCE COMMITTEE GUIDELINE
300	*30205*	*56951*	ASSESSMT	MASCO BLDG DEBT SERVICE	288,182.68	1,948,821.97	286,226.00	289,403.00	289,403.00	-	289,403.00	*0.00%*			
				MASCO ASSESSMENT:	**6,421,519.45**	**6,923,499.76**	**7,025,348.95**	**7,199,513.00**	**7,199,513.00**	**207,304.00**	**7,406,817.00**	***2.88%***	-	-	
300	*30305*	*56900*	ASSESSMT	SCH ASSESSMENT - NS VOC		-	-			-	-				
300	*30405*	*56900*	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	201,760.00	174,850.00	187,311.00	230,942.00	230,942.00	6,929.00	237,871.00	*3.00%*			ESTIMATED BASED ON 3% FINANCE COMMITTEE GUIDELINE
300	*30405*	*56951*	ASSESSMT	ESSEX NS BLDG DEBT SERVICE	-	-	-			-	-				
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	**201,760.00**	**174,850.00**	**187,311.00**	**230,942.00**	**230,942.00**	**6,929.00**	**237,871.00**	***3.00%***	-	-	
				TOTAL EDUCATION:	**13,626,903.25**	**14,496,084.07**	**14,814,883.95**	**15,257,626.00**	**15,257,626.00**	**449,049.00**	**15,706,675.00**	***2.94%***	-	-	
TOTAL EDUCATION					**13,626,903.25**	**14,496,084.07**	**14,814,883.95**	**15,257,626.00**	**15,257,626.00**	**449,049.00**	**15,706,675.00**	***2.94%***	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
PUBLIC WORKS															
STORMWATER MANAGEMENT															
411	41102		WAGES	STM STORM WAT COORD STIPEND	-	-	-	5,306.00	5,306.00	-	5,306.00	0.00%			
				STORMWATER SALARY & WAGES:	-	-	-	5,306.00	5,306.00	-	5,306.00	0.00%	-	-	
411	41105		EXPENSE	STM CONSULTANT				10,000.00	10,000.00	-	10,000.00	0.00%			
				STORMWATER EXPENSES	-	-	-	10,000.00	10,000.00	-	10,000.00	0.00%	-	-	
				TOTAL STORMWATER MANAGEMENT:	-	-	-	15,306.00	15,306.00	-	15,306.00	0.00%	-	-	
HIGHWAY DEPARTMENT															
420	42001	51120	SALARY	HWY SAL SUPERINTENDENT	81,865.92	89,569.60	94,941.36	99,133.00	99,133.00	4,763.00	103,896.00	4.80%			Personnel By-Laws - FY19 Grade 10 / Step 08
420	42001	51490	SALARY	HWY LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-	1,750.00	0.00%			
					83,615.92	91,319.60	96,691.36	100,883.00	100,883.00	4,763.00	105,646.00	4.72%	-	-	
420	42002	51130	WAGES	HWY LABOR	235,248.23	249,281.63	247,697.24	259,537.00	259,537.00	-	259,537.00	0.00%			
420	42002	51141	WAGES	HWY ADMIN ASST	16,143.37	16,804.90	17,736.51	18,521.00	18,521.00	889.00	19,410.00	4.80%			Personnel By-Laws - FY19 Grade 05 / Step 09 (14 HOURS)
420	42002	51310	WAGES	HWY OVERTIME	7,625.50	13,380.57	6,945.10	8,486.00	8,486.00	-	8,486.00	0.00%			
420	42002	51315	WAGES	HWY OVERTIME/COMPOSTING	5,478.64	7,270.37	5,815.92	7,340.00	7,340.00	-	7,340.00	0.00%			
420	42002	51330	WAGES	HWY EXTRA HELP	-	4,560.00	-	-	-	-	-				
420	42002	51490	WAGES	HWY LONGEVITY	4,750.00	5,012.50	5,262.50	5,350.00	5,350.00	-	5,350.00	0.00%			
420	42002	51493	WAGES	HWY ADD'TL VAC ACCR'L PAY OUT	-	-	-	-	-	-	-				
					269,245.74	296,309.97	283,457.27	299,234.00	299,234.00	889.00	300,123.00	0.30%	-	-	
				HIGHWAY DEPARTMENT SALARY & WAGES:	352,861.66	387,629.57	380,148.63	400,117.00	400,117.00	5,652.00	405,769.00	1.41%	-	-	
420	42005	51201	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	3,024.00	9,261.00	4,531.80	5,000.00	5,000.00	-	5,000.00	0.00%			
420	42005	51900	EXPENSE	HWY EMPLOYEE LICENSES	135.00	135.00	715.00	900.00	900.00	-	900.00	0.00%			
420	42005	51920	EXPENSE	HWY CLOTHING & BOOT ALLOWANCE	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	-	5,460.00	0.00%			
420	42005	51970	EXPENSE	HWY MEAL ALLOWANCE	540.00	670.00	440.00	500.00	500.00	-	500.00	0.00%			
420	42005	52100	EXPENSE	HWY ELECTRICITY	5,243.96	5,569.79	5,647.88	6,180.00	6,180.00	-	6,180.00	0.00%			
420	42005	52200	EXPENSE	HWY FUEL	3,929.14	3,270.37	3,856.93	4,000.00	4,000.00	-	4,000.00	0.00%			
420	42005	52400	EXPENSE	HWY MAINT - BUILDING	4,850.43	13,384.79	6,958.07	5,100.00	5,100.00	-	5,100.00	0.00%			
420	42005	52460	EXPENSE	HWY MAINT - EQUIP	5,419.95	2,210.00	8,387.04	6,180.00	6,180.00	-	6,180.00	0.00%			
420	42005	52470	EXPENSE	HWY MAINT - SWEEPER	5,150.00	5,300.00	6,039.00	5,450.00	5,450.00	550.00	6,000.00	10.09%			
420	42005	52520	EXPENSE	HWY MAINT - RADIO REPAIRS	1,134.54	-	-	300.00	300.00	-	300.00	0.00%			
420	42005	52720	EXPENSE	HWY EQUIPMENT RENTAL	1,440.00	510.00	6,582.25	6,000.00	6,000.00	-	6,000.00	0.00%			
420	42005	52740	EXPENSE	HWY STREET PAVING	-	-	-	-	-	-	-				
420	42005	52950	EXPENSE	HWY LINE PAINTING	5,500.00	5,441.99	5,800.00	5,900.00	5,900.00	-	5,900.00	0.00%			
420	42005	53400	EXPENSE	HWY COMMUNICATIONS	2,298.03	1,915.46	2,273.23	2,250.00	2,250.00	-	2,250.00	0.00%			
420	42005	53430	EXPENSE	HWY POSTAGE	71.45	47.00	55.63	200.00	200.00	-	200.00	0.00%			
420	42005	53450	EXPENSE	HWY ADVERTISING	1,597.76	-	1,012.93	765.00	765.00	-	765.00	0.00%			
420	42005	53800	EXPENSE	HWY MISC EXPENSE CLEANING	822.50	136.50	217.00	1,680.00	1,680.00	-	1,680.00	0.00%			
420	42005	53820	EXPENSE	HWY DRUG TESTING	135.00	270.00	275.00	306.00	306.00	(6.00)	300.00	-1.96%			
420	42005	54100	EXPENSE	HWY GASOLINE & DIESEL	48,795.68	56,538.97	31,496.01	60,000.00	60,000.00	(6,000.00)	54,000.00	-10.00%			
420	42005	54200	EXPENSE	HWY OFFICE SUPPLIES	1,661.88	2,175.73	879.27	1,800.00	1,800.00	-	1,800.00	0.00%			
420	42005	54300	EXPENSE	HWY MAINT SUPPLIES- BUILDING	28.59	-	860.00	1,000.00	1,000.00	-	1,000.00	0.00%			
420	42005	54330	EXPENSE	HWY MAINT SUPPLIES - EQUIP	-	-	-	-	-	-	-				
420	42005	54400	EXPENSE	HWY MAINTENANCE	2,637.34	3,139.93	4,084.86	3,315.00	3,315.00	-	3,315.00	0.00%			
420	42005	54500	EXPENSE	HWY CUSTODIAL SUPPLIES	874.39	622.55	473.88	750.00	750.00	-	750.00	0.00%			
420	42005	54810	EXPENSE	HWY VEHICLE-OIL & LUBE	4,337.04	2,140.43	1,841.88	2,120.00	2,120.00	-	2,120.00	0.00%			
420	42005	54820	EXPENSE	HWY VEHICLE-TIRES	3,940.66	4,715.38	5,005.65	3,500.00	3,500.00	-	3,500.00	0.00%			
420	42005	54830	EXPENSE	HWY VEHICLE-PARTS	19,196.49	20,026.10	30,309.75	25,056.00	25,056.00	-	25,056.00	0.00%			
420	42005	55050	EXPENSE	HWY MEDICAL SUPPLIES	68.67	462.68	306.79	200.00	200.00	-	200.00	0.00%			
420	42005	55300	EXPENSE	HWY PUBLIC WORKS SUPPLIES	13,370.16	13,181.77	10,031.14	5,355.00	5,355.00	1,645.00	7,000.00	30.72%			
420	42005	55310	EXPENSE	HWY ROAD MATERIALS	14,777.65	9,934.46	13,439.10	13,525.00	13,525.00	-	13,525.00	0.00%			
420	42005	55320	EXPENSE	HWY OXYGEN	2,007.43	1,299.71	792.77	1,200.00	1,200.00	-	1,200.00	0.00%			
420	42005	55810	EXPENSE	HWY FOUL WEATHER GEAR	171.55	101.05	-	150.00	150.00	-	150.00	0.00%			
420	42005	55820	EXPENSE	HWY SAFETY GEAR	24.99	159.90	309.91	500.00	500.00	-	500.00	0.00%			
420	42005	57000	EXPENSE	HWY COMPOSTING EXPENSES	3,833.50	2,500.00	5,500.00	3,000.00	3,000.00	2,500.00	5,500.00	83.33%			
420	42005	57300	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	2,132.08	563.08	1,939.04	1,020.00	1,020.00	-	1,020.00	0.00%			
420	42005	58400	EXPENSE	HWY ROAD/BRIDGE/SIDEWALK	53,464.10	50,331.60	66,812.83	74,067.00	74,067.00	-	74,067.00	0.00%			
420	42005	58510	EXPENSE	HWY OFC EQUIP & FURNITURE	2,756.36	998.44	2,252.62	1,100.00	1,100.00	-	1,100.00	0.00%			
				HIGHWAY EXPENSES:	220,830.32	222,473.68	234,587.26	253,829.00	253,829.00	(1,311.00)	252,518.00	-0.52%	-	-	
420	42008	52731	CAPITAL	HWY LEASE-VEHICLE	29,256.23	29,256.23	29,256.23	29,527.00	29,527.00	(29,527.00)	-	-100.00%			FRONT END LOADER ($125,000 WITH TRADE) ON CAPITAL PLAN
				HIGHWAY CAPITAL:	29,256.23	29,256.23	29,256.23	29,527.00	29,527.00	(29,527.00)	-	-100.00%	-	-	
				TOTAL HIGHWAY DEPARTMENT:	602,948.21	639,359.48	643,992.12	683,473.00	683,473.00	(25,186.00)	658,287.00	-3.69%	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
SNOW & ICE															
423	42302	51130	WAGES	S&I LABORERS	-	-	-	-	-	-	-				
423	42302	51310	WAGES	S&I OVERTIME	41,200.03	12,433.09	23,377.77	23,628.00	23,628.00	-	23,628.00	0.00%			
423	42302	51330	WAGES	S&I EXTRA HELP	14,257.08	8,593.80	23,200.00	7,200.00	7,200.00	-	7,200.00	0.00%			
				SNOW & ICE SALARY & WAGES:	**55,457.11**	**21,026.89**	**46,577.77**	**30,828.00**	**30,828.00**	-	**30,828.00**	**0.00%**	-	-	
423	42305	51970	EXPENSE	S&I MEAL ALLOWANCE	2,710.00	680.00	1,500.00	1,500.00	1,500.00	-	1,500.00	0.00%			
423	42305	52450	EXPENSE	S&I MAINTENANCE	8,208.28	8,149.27	1,601.64	-	-	-	-				
423	42305	52730	EXPENSE	S&I EQUIPMENT RENTAL	165,756.25	44,350.00	92,153.45	60,000.00	60,000.00	-	60,000.00	0.00%			
423	42305	53800	EXPENSE	S&I WEATHER SERVICE	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	-	1,395.00	0.00%			
423	42305	54100	EXPENSE	S&I GASOLINE/DIESEL	21,826.14	12,202.83	21,394.16	25,850.00	25,850.00	-	25,850.00	0.00%			
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	10,949.38	18,000.00	18,000.00	-	18,000.00	0.00%			
423	42305	55330	EXPENSE	S&I SALT	88,512.73	78,614.99	96,466.36	73,000.00	73,000.00	-	73,000.00	0.00%			
423	42305	55340	EXPENSE	S&I CUTTING EDGES	4,703.46	818.40	4,695.01	3,600.00	3,600.00	-	3,600.00	0.00%			
				SNOW & ICE EXPENSES:	**313,994.98**	**152,692.37**	**230,155.00**	**183,345.00**	**183,345.00**	-	**183,345.00**	**0.00%**	-	-	
				TOTAL SNOW & ICE:	**369,452.09**	**173,719.26**	**276,732.77**	**214,173.00**	**214,173.00**	-	**214,173.00**	**0.00%**	-	-	
STREET LIGHTS															
424	42405	52100	EXPENSE	STR ELECTRICITY	20,195.55	22,023.62	23,679.79	22,685.00	22,685.00	-	22,685.00	0.00%			Requesting increase of $2,175
				STREET LIGHT EXPENSES:	**20,195.55**	**22,023.62**	**23,679.79**	**22,685.00**	**22,685.00**	-	**22,685.00**	**0.00%**	-	-	
				TOTAL STREET LIGHTS:	**20,195.55**	**22,023.62**	**23,679.79**	**22,685.00**	**22,685.00**	-	**22,685.00**	**0.00%**	-	-	
REFUSE EXPENSE															
430	43005	52910	EXPENSE	REF RUBBISH COLLECTING	405,213.00	405,213.00	405,213.00	405,213.00	405,213.00	-	405,213.00	0.00%			Requesting increase of $20,112
430	43005	52940	EXPENSE	REF HAZARDOUS WASTE COLLECT'N	3,727.00	4,500.00	3,154.17	4,590.00	4,590.00	-	4,590.00	0.00%			
				REFUSE EXPENSE	**408,940.00**	**409,713.00**	**408,367.17**	**409,803.00**	**409,803.00**	-	**409,803.00**	**0.00%**	-	-	
				TOTAL REFUSE EXPENSE:	**408,940.00**	**409,713.00**	**408,367.17**	**409,803.00**	**409,803.00**	-	**409,803.00**	**0.00%**	-	-	
RECYCLING EXPENSE															
433	43305	53430	EXPENSE	REF POSTAGE	393.43	-	363.01	450.00	450.00	-	450.00	0.00%			
433	43305	53450	EXPENSE	REF PRINTING & ADVERTISING	1,107.00	-	1,111.00	1,200.00	1,200.00	-	1,200.00	0.00%			
433	43305	55810	EXPENSE	REF TRASH STICKERS/DECALS	-	4,150.00	-	-	-	-	-				
				RECYCLING EXPENSE	**1,500.43**	**4,150.00**	**1,474.01**	**1,650.00**	**1,650.00**	-	**1,650.00**	**0.00%**	-	-	
				TOTAL RECYCLING EXPENSE:	**1,500.43**	**4,150.00**	**1,474.01**	**1,650.00**	**1,650.00**	-	**1,650.00**	**0.00%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
PARKS & CEMETERIES															
492	49201	51120	SALARY	P&C SAL SUPERINTENDENT	68,340.24	75,539.84	78,863.75	84,520.00	84,520.00	1,780.00	86,300.00	2.11%			Personnel By-Laws - FY19 Grade 09 / Step 06
492	49201	51490	SALARY	P&C SAL LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00		1,750.00	0.00%			
					70,090.24	77,289.84	80,613.75	86,270.00	86,270.00	1,780.00	88,050.00	2.06%	-	-	
492	49202	51130	WAGES	P&C WAGE EQUIP OPERATOR / FT	44,949.42	46,926.30	48,617.00	48,618.00	48,618.00		48,618.00	0.00%			
492	49202	51131	WAGES	P&C WAGE LABOR / FT	39,360.90	41,092.08	42,572.75	42,573.00	42,573.00		42,573.00	0.00%			
492	49202	51140	WAGES	P&C WAGE LABOR / PT	29,609.71	37,115.24	34,619.42	39,535.00	39,535.00	791.00	40,326.00	2.00%			
492	49202	51141	WAGES	P&C WAGE CLERICAL (P/T)	8,871.87	10,899.17	11,419.88	12,194.00	12,194.00	583.00	12,777.00	4.78%			Personnel By-Laws - FY19 Grade 05 / Step 06
492	49202	51310	WAGES	P&C WAGE OVERTIME	2,567.09	1,310.56	2,238.58	3,595.00	3,595.00		3,595.00	0.00%			
492	49202	51490	WAGES	P&C WAGE LONGEVITY	1,750.00	2,250.00	2,260.00	2,250.00	2,250.00	250.00	2,500.00	11.11%			
					127,108.99	139,593.35	141,727.63	148,765.00	148,765.00	1,624.00	150,389.00	1.09%	-	-	
				PARKS & CEMETERIES SALARY & WAGES:	**197,199.23**	**216,883.19**	**222,341.38**	**235,035.00**	**235,035.00**	**3,404.00**	**238,439.00**	**1.45%**	-	-	
492	49205	51900	EXPENSE	P&C EDUCATION/LICENSE REIMB	60.00	374.95	140.00	200.00	200.00		200.00	0.00%			
492	49205	51920	EXPENSE	P&C UNIFORMS	2,730.00	2,864.95	2,730.00	3,200.00	3,200.00		3,200.00	0.00%			
492	49205	51970	EXPENSE	P&C MEAL ALLOWANCE	50.00	-	40.00	200.00	200.00		200.00	0.00%			
492	49205	52100	EXPENSE	P&C ELECTRICITY	6,163.28	5,474.90	4,988.27	10,500.00	10,500.00		10,500.00	0.00%			
492	49205	52200	EXPENSE	P&C FUEL	2,259.52	1,805.57	2,070.03	3,000.00	3,000.00		3,000.00	0.00%			
492	49205	52300	EXPENSE	P&C WATER	604.55	380.70	870.16	1,060.00	1,060.00		1,060.00	0.00%			
492	49205	52400	EXPENSE	P&C BLDG & GROUNDS MAINT	3,138.66	4,024.06	3,838.14	4,000.00	4,000.00		4,000.00	0.00%			
492	49205	52450	EXPENSE	P&C VEH & EQUIP MAINT	5,024.42	4,984.62	6,131.64	5,000.00	5,000.00		5,000.00	0.00%			Requesting increase of $1,000
492	49205	52720	EXPENSE	P&C EQUIPMENT RENTAL	1,776.49	1,477.55	1,792.93	1,794.00	1,794.00		1,794.00	0.00%			
492	49205	53050	EXPENSE	P&C CONSULTANTS	-	211.43	-	600.00	600.00		600.00	0.00%			
492	49205	53400	EXPENSE	P&C COMMUNICATIONS	-	-	-	-	-		-				
492	49205	53430	EXPENSE	P&C POSTAGE	25.39	23.81	31.22	150.00	150.00		150.00	0.00%			
492	49205	53450	EXPENSE	P&C ADVERTISING	-	-	-	100.00	100.00		100.00	0.00%			
492	49205	53800	EXPENSE	P&C SRVS	2,856.60	2,621.57	3,605.15	2,569.00	2,569.00		2,569.00	0.00%			
492	49205	54200	EXPENSE	P&C OFFICE SUPPLIES	1,028.11	1,105.11	1,024.01	1,020.00	1,020.00		1,020.00	0.00%			
492	49205	54310	EXPENSE	P&C PUBLIC WORKS	1,417.92	1,532.52	1,562.00	1,530.00	1,530.00		1,530.00	0.00%			
492	49205	54330	EXPENSE	P&C BUILDING MAINTENANCE	677.49	863.19	2,404.53	700.00	700.00		700.00	0.00%			
492	49205	54500	EXPENSE	P&C CUSTODIAL	322.13	486.18	556.85	500.00	500.00		500.00	0.00%			
492	49205	54610	EXPENSE	P&C GROUNDSKEEPING	13,821.33	8,142.45	13,723.98	9,284.00	9,284.00		9,284.00	0.00%			Requesting increase of $1,000
492	49205	54810	EXPENSE	P&C VEH, OIL & LUBE	2,138.32	8,525.83	2,056.26	3,132.00	3,132.00		3,132.00	0.00%			
492	49205	55050	EXPENSE	P&C MEDICAL SUPPLIES	185.48	246.99	222.00	300.00	300.00		300.00	0.00%			
492	49205	55300	EXPENSE	P&C ANIMAL PICK UP SUPPLIES	-	503.20	486.51	500.00	500.00		500.00	0.00%			
492	49205	55310	EXPENSE	P&C FLARE MAINT/SUPPLIES	2,629.96	3,009.02	2,775.05	3,600.00	3,600.00		3,600.00	0.00%			
492	49205	55350	EXPENSE	P&C PUBLICATIONS	-	-	-	75.00	75.00		75.00	0.00%			
492	49205	55800	EXPENSE	P&C MISC SUPPLIES	216.52	187.47	199.25	200.00	200.00		200.00	0.00%			
492	49205	55830	EXPENSE	P&C RECREATION	1,961.82	2,142.90	2,472.59	1,986.00	1,986.00		1,986.00	0.00%			
492	49205	55831	EXPENSE	P&C TENNIS COURTS	284.00	496.00	389.12	500.00	500.00		500.00	0.00%			
				PARKS & CEMETERIES EXPENSES:	**49,371.99**	**51,484.97**	**54,109.69**	**55,700.00**	**55,700.00**	-	**55,700.00**	**0.00%**	-	-	
492	49265	52700	EXPENSE	P&C ANNUAL LEASE-EMERSON	1,250.00	1,250.00	-				-				
				EMERSON LEASE:	**1,250.00**	**1,250.00**	-	-	-	-	-		-	-	
				TOTAL PARKS & CEMETERIES:	**247,821.22**	**269,618.16**	**276,451.07**	**290,735.00**	**290,735.00**	**3,404.00**	**294,139.00**	**1.17%**	-	-	
TOTAL PUBLIC WORKS					**1,650,857.50**	**1,518,583.52**	**1,630,696.93**	**1,637,825.00**	**1,637,825.00**	**(21,782.00)**	**1,616,043.00**	**-1.33%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
HUMAN SERVICES															
BOARD OF HEALTH															
512	51201	51120	SALARY	BOH SAL BOARD OF HEALTH AGENT	68,632.56	72,228.16	73,182.30	74,568.00	74,568.00	1,498.00	76,066.00	2.01%			Personnel By-Laws - FY19 Grade 07 / Step 11
512	51201	51490	SALARY	BOH LONGEVITY				750.00	750.00		750.00	0.00%			
					68,632.56	72,228.16	73,182.30	75,318.00	75,318.00	1,498.00	76,816.00	1.99%	-	-	
512	51202	51140	WAGES	B0H WAGES ADMINISTRATIVE ASST	13,977.99	19,206.72	15,361.43	19,478.00	19,478.00	2,852.00	22,330.00	14.64%			Personnel By-Laws - FY19 Grade 05 / Step 07
512	51202	51142	WAGES	B0H WAGES SANITARIANS FOR FAIR	-	-	-	-	-		-				
512	51202	51143	WAGES	B0H WAGES BOARD SECRETARY	1,025.75	1,039.53	647.67	928.00	928.00	(928.00)	-	-100.00%			
					15,003.74	20,246.25	16,009.10	20,406.00	20,406.00	1,924.00	22,330.00	9.43%	-	-	
				BOARD OF HEALTH SALARY & WAGES:	**83,636.30**	**92,474.41**	**89,191.40**	**95,724.00**	**95,724.00**	**3,422.00**	**99,146.00**	**3.57%**	-	-	
512	51205	51900	EXPENSE	BOH TRAINING	150.00	310.00	-	500.00	500.00		500.00	0.00%			
512	51205	52920	EXPENSE	BOH BURY DEAD ANIMALS	-	110.00	531.26	1,622.00	1,622.00		1,622.00	0.00%			
512	51205	53120	EXPENSE	BOH VISITING NURSES	8,020.76	8,750.00	8,020.84	10,243.00	10,243.00		10,243.00	0.00%			
512	51205	53400	EXPENSE	BOH COMMUNICATIONS	1,067.06	942.65	1,256.26	1,054.00	1,054.00		1,054.00	0.00%			
512	51205	53430	EXPENSE	BOH POSTAGE	404.97	350.00	305.40	212.00	212.00		212.00	0.00%			
512	51205	53800	EXPENSE	BOH PROFESSIONAL SRVS	-	-	-	4,454.00	4,454.00		4,454.00	0.00%			
512	51205	54200	EXPENSE	BOH OFFICE SUPPLIES	1,091.82	799.49	1,079.43	663.00	663.00		663.00	0.00%			
512	51205	55400	EXPENSE	BOH FIELD SUPPLIES	200.00	358.59	42.98	136.00	136.00		136.00	0.00%			
512	51205	57100	EXPENSE	BOH TRAVEL EXPENSES	96.83	17.13	310.17	700.00	700.00		700.00	0.00%			
512	51205	57300	EXPENSE	BOH DUES, PUBL & MMBRSHPS	356.00	316.00	360.00	424.00	424.00		424.00	0.00%			
512	51205	57800	EXPENSE	BOH MISC EXPENSE	87.74	1,886.35	2,251.64	200.00	200.00		200.00	0.00%			
512	51205	58700	EXPENSE	BOH FURNITURE & EQUIPMENT	-	-	-	-	-		-				
				BOARD OF HEALTH EXPENSES:	**11,475.18**	**13,840.21**	**14,157.98**	**20,208.00**	**20,208.00**	**-**	**20,208.00**	**0.00%**	-	-	
				TOTAL BOARD OF HEALTH:	**95,111.48**	**106,314.62**	**103,349.38**	**115,932.00**	**115,932.00**	**3,422.00**	**119,354.00**	**2.95%**	-	-	
COUNCIL ON AGING															
541	54101	51120	SALARY	COA SAL DIRECTOR (APPNT'D)	43,754.04	42,514.56	47,607.78	**61,672.00**	**61,672.00**	2,975.00	64,647.00	4.82%			Personnel By-Laws - FY19 Grade 07 / Step 5
					43,754.04	42,514.56	47,607.78	61,672.00	61,672.00	2,975.00	64,647.00	4.82%	-	-	
															21,528.00
541	54102	51140	WAGES	COA WAGE VAN DRIVERS	14,090.41	11,416.35	13,052.43	14,492.00	14,492.00		14,492.00	0.00%			Personnel By-Laws; Actual cost of 2 Drivers is $21,528+; partly funded through Title III grant
541	54102	51141	WAGES	COA WAGE SECRETARY	30,477.60	33,470.64	34,225.79	**36,637.00**	**36,637.00**	1,693.00	38,330.00	4.62%			Personnel By-Laws - FY19 Grade 05 / Step 06
541	54102	51315	WAGES	COA WAGE VAN DRIVER OT	1.66	-	-	-	-		-				
541	54102	51490	WAGES	COA LONGEVITY	-	-	-	563.00	563.00		563.00	0.00%			
					44,569.67	44,886.99	47,278.22	51,692.00	51,692.00	1,693.00	53,385.00	3.28%	-	-	
				COUNCIL ON AGING SALARY & WAGES:	**88,323.71**	**87,401.55**	**94,886.00**	**113,364.00**	**113,364.00**	**4,668.00**	**118,032.00**	**4.12%**	-	-	
541	54105	53040	EXPENSE	COA TRACKING SOFTWARE			2,500.00				-				Requesting increase of $790
541	54105	53430	EXPENSE	COA POSTAGE/MAILING	2,035.57	2,000.00	1,000.00	2,050.00	2,050.00		2,050.00	0.00%			Requesting increase of $450
541	54105	53500	EXPENSE	COA RECREATION	237.28	-	-	-	-		-				
541	54105	54200	EXPENSE	COA OFFICE SUPPLIES	247.73	625.60	1,312.93	650.00	650.00		650.00	0.00%			
541	54105	57100	EXPENSE	COA TRAVEL EXPENSES	187.04	108.75	-	650.00	650.00		650.00	0.00%			
541	54105	57300	EXPENSE	COA DUES, PUBL & MMBRSHPS	-	-	431.94	290.00	290.00		290.00	0.00%			
541	54105	57800	EXPENSE	COA OTHER	40.66	-	-	**390.00**	**390.00**		390.00	0.00%			
				COUNCIL ON AGING EXPENSES:	**2,748.28**	**2,734.35**	**5,244.87**	**4,030.00**	**4,030.00**	**-**	**4,030.00**	**0.00%**	-	-	
				TOTAL COUNCIL ON AGING:	**91,071.99**	**90,135.90**	**100,130.87**	**117,394.00**	**117,394.00**	**4,668.00**	**122,062.00**	**3.98%**	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
VETERAN'S SERVICES															
546	54605	53052	EXPENSE	VET CONSULTANT	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00		12,000.00	0.00%			
546	54605	53430	EXPENSE	VET POSTAGE	-	-	-	300.00	300.00		300.00	0.00%			
546	54605	54200	EXPENSE	VET OFFICE SUPPLIES	-	-	-	60.00	60.00		60.00	0.00%			
546	54605	57100	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	844.32	674.06	168.48	300.00	300.00		300.00	0.00%			
546	54605	57300	EXPENSE	VET DUES, PUBL & MMBRSHPS/PUBLICATIONS	-	-	-	60.00	60.00		60.00	0.00%			
546	54605	57700	EXPENSE	VET VETERAN'S BENEFITS	6,822.00	8,216.00	6,252.00	8,240.00	8,240.00		8,240.00	0.00%			
				VETERAN'S SERVICES EXPENSES:	**18,666.32**	**20,890.06**	**18,420.48**	**20,960.00**	**20,960.00**	-	**20,960.00**	0.00%	-	-	
				TOTAL VETERAN'S SERVICES:	**18,666.32**	**20,890.06**	**18,420.48**	**20,960.00**	**20,960.00**	-	**20,960.00**	0.00%	-	-	
SOLDIER & GRAVES															
548	54805	57800	EXPENSE	SOLDIER/SAILOR GRAVES	1,000.00	1,000.00	940.00	1,000.00	1,000.00		1,000.00	0.00%			
				SOLDIERS & GRAVES EXPENSES:	**1,000.00**	**1,000.00**	**940.00**	**1,000.00**	**1,000.00**	-	**1,000.00**	0.00%	-	-	
				TOTAL SOLDIERS & GRAVES:	**1,000.00**	**1,000.00**	**940.00**	**1,000.00**	**1,000.00**	-	**1,000.00**	0.00%	-	-	
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**	**222,840.73**	**255,286.00**	**255,286.00**	**8,090.00**	**263,376.00**	3.17%	-	-	

					FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
CULTURE & RECREATION															
LIBRARY DEPARTMENT															
610	61001	51120	SALARY	LIB SAL LIBRARY DIRECTOR	70,835.04	75,539.84	78,863.76	82,348.00	82,348.00	3,952.00	86,300.00	4.80%			Personnel By-Laws - FY19 Grade 09 / Step 06 (ZALEWSKI)
610	61001	51121	SALARY	LIB SAL CHILDREN'S LIB	46,644.79	45,273.60	47,254.05	49,374.00	49,374.00	2,360.00	51,734.00	4.78%			Personnel By-Laws - FY19 Grade 06 / Step 04 (RECKA)
610	61001	51122	SALARY	LIB SAL REFERENCE LIBRARIAN	47,983.05	51,856.62	54,144.45	56,550.00	56,550.00	5,694.00	62,244.00	10.07%			Personnel By-Laws - FY19 Gr 07/Step06; Change in Title/Grade DEC 17
610	61001	51123	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	45,433.84	51,577.31	48,399.00	50,720.00	50,720.00	2,418.00	53,138.00	4.77%			Personnel By-Laws - FY19 Grade 06 / Step 05 (MANNING)
610	61001	51124	SALARY	LIB SAL INTERIM DIRECTOR	-	-	-	-	-		-				
610	61001	51490	SALARY	LIB SAL LONGEVITY	1,640.63	937.50	938.50	1,500.00	1,500.00		1,500.00	0.00%			
					212,537.35	225,184.87	229,599.76	240,492.00	240,492.00	14,424.00	254,916.00	6.00%	-	-	
610	61002	51130	WAGES	LIB WAGES F/T EMP	38,807.56	38,823.86	40,738.03	44,499.00	44,499.00	(312.00)	44,187.00	-0.70%			Personnel By-Laws - FY19 Grade 05 / Step 03 (BOUDREAU)
610	61002	51140	WAGES	LIB WAGES P/T EMP	131,712.83	139,200.28	139,356.30	146,422.00	146,422.00	5,509.00	151,931.00	3.76%			Personnel By-Laws - FY19 Grade XX / Step XX (6 P/T EMPLOYEES)
610	61002	51490	WAGES	LIB WAGES LONGEVITY	1,006.25	1,006.25	1,568.75	1,570.00	1,570.00		1,570.00	0.00%			
					171,526.64	179,030.39	181,663.08	192,491.00	192,491.00	5,197.00	197,688.00	2.70%	-	-	
				LIBRARY SALARY & WAGES:	**384,063.99**	**404,215.26**	**411,262.84**	**432,983.00**	**432,983.00**	**19,621.00**	**452,604.00**	**4.53%**	-	-	
610	61005	52100	EXPENSE	LIB ENERGY - ELECTRICITY	24,502.73	25,167.53	29,191.89	31,000.00	31,000.00		31,000.00	0.00%			
610	61005	52200	EXPENSE	LIB ENERGY - FUEL	10,510.02	7,537.90	9,524.93	11,000.00	11,000.00		11,000.00	0.00%			
610	61005	52300	EXPENSE	LIB NON-ENERGY	269.15	521.20	509.20	400.00	400.00		400.00	0.00%			
610	61005	52400	EXPENSE	LIB REPAIR & MAINT ANTICIPATED	11,800.83	19,358.35	23,395.01	21,870.00	21,870.00		21,870.00	0.00%			Requesting increase of $1,426
610	61005	52410	EXPENSE	LIB CONTRACTED CLEANING SERV	16,400.00	15,400.00	15,400.00	15,708.00	15,708.00		15,708.00	0.00%			
610	61005	52500	EXPENSE	LIB REPAIR & MAINT UNANTICIPATED	24,432.97	15,877.80	18,781.93	16,400.00	16,400.00		16,400.00	0.00%			Requesting increase of $300
610	61005	53053	EXPENSE	LIB SERVICE BUREAU FEE	19,000.00	19,000.00	17,850.00	19,500.00	19,500.00		19,500.00	0.00%			Requesting increase of $308
610	61005	53400	EXPENSE	LIB TELE / COMMUNICATIONS	874.87	904.36	915.73	900.00	900.00		900.00	0.00%			
610	61005	53430	EXPENSE	LIB POSTAGE	540.91	495.72	386.00	500.00	500.00		500.00	0.00%			
610	61005	53450	EXPENSE	LIB ADVERTISING	229.72	540.46	110.79	300.00	300.00		300.00	0.00%			
610	61005	53800	EXPENSE	LIB NETWORK ADMINISTRATION	17,400.00	25,017.00	21,310.00	22,071.00	22,071.00		22,071.00	0.00%			Requesting increase of $537
610	61005	54000	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	2,461.47	2,504.25	1,593.37	2,500.00	2,500.00		2,500.00	0.00%			
610	61005	54200	EXPENSE	LIB OFFICE - GENERAL	2,564.67	5,749.35	3,830.68	2,750.00	2,750.00		2,750.00	0.00%			
610	61005	54220	EXPENSE	LIB COPIER	1,800.00	1,825.00	1,800.00	1,800.00	1,800.00		1,800.00	0.00%			
610	61005	54300	EXPENSE	LIB MAINT/ BUILDING	437.67	404.66	389.18	1,000.00	1,000.00		1,000.00	0.00%			
610	61005	54500	EXPENSE	LIB CUSTODIAL SUPPLIES	2,270.63	1,013.42	1,699.31	1,500.00	1,500.00		1,500.00	0.00%			
610	61005	57100	EXPENSE	LIB TRAVEL EXPENSES	1,055.71	709.63	594.01	900.00	900.00		900.00	0.00%			
610	61005	57300	EXPENSE	LIB DUES, PUBL & MMBRSHPS	175.00	175.00	175.00	200.00	200.00		200.00	0.00%			
610	61005	58500	EXPENSE	LIB EQUIPMENT	872.97	2,284.80	58.00	2,000.00	2,000.00		2,000.00	0.00%			
				LIBRARY EXPENSES:	**137,599.32**	**144,486.43**	**147,515.03**	**152,299.00**	**152,299.00**	-	**152,299.00**	**0.00%**	-	-	
				TOTAL LIBRARY DEPARTMENT:	**521,663.31**	**548,701.69**	**558,777.87**	**585,282.00**	**585,282.00**	**19,621.00**	**604,903.00**	**3.35%**	-	-	
HISTORICAL COMMISSION															
691	69105	53430	EXPENSE	POSTAGE	-	-	-	150.00	150.00	-	150.00	0.00%			
691	69105	53450	EXPENSE	ADVERTISING	-		-	-	-		-				
691	69105	55800	EXPENSE	HCM SIGN SUPPLIES			2,016.00	-	-		-				
691	69105	57800	EXPENSE	MISC EXPENSE EXPENSES	-	88.82	-	300.00	300.00	-	300.00	0.00%			
				HISTORICAL COMMISSION EXPENSES:	-	**88.82**	**2,016.00**	**450.00**	**450.00**	-	**450.00**	**0.00%**	-	-	
				TOTAL HISTORICAL COMMISSION:	-	**88.82**	**2,016.00**	**450.00**	**450.00**	-	**450.00**	**0.00%**	-	-	
MEMORIAL / VETERAN'S DAY															
692	69205	51129	WAGES	CUSTODIAL WAGES	-	-	-	100.00	100.00	-	100.00	0.00%			
				MEMORIAL/VETERAN DAY SALARY & WAGES:	-	-	-	**100.00**	**100.00**	-	**100.00**	**0.00%**	-	-	
692	69205	52780	EXPENSE	RENTAL OF EQUIPMENT	300.00	-	150.00	300.00	300.00	-	300.00	0.00%			
692	69205	53050	EXPENSE	SERVICES	-	150.00	-	300.00	300.00	-	300.00	0.00%			
692	69205	53430	EXPENSE	POSTAGE	-	-	-	200.00	200.00	-	200.00	0.00%			
692	69205	53500	EXPENSE	MARCHING BAND-MEMORIAL DAY	350.00	-	-	400.00	400.00	-	400.00	0.00%			
692	69205	53600	EXPENSE	MARCHING BAND VETERAN'S DAY	725.00	-	450.00	400.00	400.00	-	400.00	0.00%			
692	69205	55800	EXPENSE	MISC SUPPLIES	-	-	36.80	150.00	150.00	-	150.00	0.00%			
				MEMORIAL/VETERAN DAY EXPENSES:	**1,375.00**	**150.00**	**636.80**	**1,750.00**	**1,750.00**	-	**1,750.00**	**0.00%**	-	-	
				TOTAL MEMORIAL / VETERANS'S DAY:	**1,375.00**	**150.00**	**636.80**	**1,850.00**	**1,850.00**	-	**1,850.00**	**0.00%**	-	-	
TOTAL CULTURE & RECREATION					**523,038.31**	**548,940.51**	**561,430.67**	**587,582.00**	**587,582.00**	**19,621.00**	**607,203.00**	**3.34%**	-	-	

				FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
DEBT SERVICE														
DEBT SERVICE														
751	75105	59195	MULTI PURPOSE 2011	51,768.75	36,908.75	30,988.75	24,228.00	24,228.00	(7,638.00)	16,590.00	-31.53%			
751	75105	59196	MULTI PURPOSE 2012	43,700.00	38,150.00	32,450.00	26,600.00	26,600.00	(6,000.00)	20,600.00	-22.56%			
751	75105	59196	MULTI PURPOSE 2017						97,377.00	97,377.00				
752	75205	59250	DEBT SERVICE INT TEMP LOANS	-	1,891.45	11,136.87	429,376.00	429,376.00	47,257.00	476,633.00	11.01%			
753	75305	59102	BAN PAY DOWN HWY SANDER	-	71,000.00	74,000.00	-	-		-				
			BAN PAY DOWN FIRE LADDER TRUCK				19,000.00	19,000.00	(19,000.00)	-				
753	75305	59103	BAN PAY DOWN FIRE RESCUE	-	-	-	27,000.00	27,000.00	(27,000.00)	-	-100.00%			
			BAN PAY DOWN				**50,000.00**	**50,000.00**	(50,000.00)	-				
753	75305	59195	L/T PRINCIPAL - MULTI PURPOSE 2011	371,500.00	296,000.00	300,500.00	305,500.00	305,500.00	(95,500.00)	210,000.00	-31.26%			
753	75305	59196	L/T PRINCIPAL - MULTI PURPOSE 2012	185,000.00	190,000.00	195,000.00	200,000.00	200,000.00	10,000.00	210,000.00	5.00%			
753	75305		L/T PRINCIPAL - MULTI PURPOSE 2017						135,500.00	135,500.00				
755	75503	53800	CONTRACTED SRVS	1,500.00	250.00	-	2,500.00	2,500.00		2,500.00	0.00%			
			DEBT SERVICE:	**653,468.75**	**634,200.20**	**644,075.62**	**1,084,204.00**	**1,084,204.00**	**84,996.00**	**1,169,200.00**	**7.84%**	-	-	
			TOTAL DEBT SERVICE:	**653,468.75**	**634,200.20**	**644,075.62**	**1,084,204.00**	**1,084,204.00**	**84,996.00**	**1,169,200.00**	**7.84%**	-	-	
TOTAL DEBT SERVICE				**653,468.75**	**634,200.20**	**644,075.62**	**1,084,204.00**	**1,084,204.00**	**84,996.00**	**1,169,200.00**	**7.84%**	-	-	

				FY15 EXPENSES	FY16 EXPENSES	FY17 EXPENSES	FY18 APPROPRIATION	FY19 LEVEL FUNDED BUDGET	FY19 INCREASE / DECREASES	FY19 PROPOSED DEPT BUDGET	FY19 % Change	FY19 BOS / TA BUDGET	FY19 FINANCE COMMITTEE	FY19 BUDGET NOTES
UNCLASSIFIED														
LOCAL AID ASSESSMENTS														
820	82084	56390	ASMT MOSQUITO CONTROL	39,781.00	40,119.00	40,300.00				-				
820	82084	56400	ASMT AIR POLLUTION CONTROL	2,271.00	2,359.00	2,418.00				-				
820	82084	56410	ASMT METRO AREA PLANNING	3,137.00	3,161.00	3,240.00				-				
820	82084	56610	ASMT MBTA ASSESSMENT	133,496.00	136,797.00	138,156.00				-				
820	82084	56700	ASMT SCHOOL CHOICE ASSESSMENT	3,550.00	-	5,000.00				-				
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	3,800.00				-				
820	82084	56991	ASMT ESSEX TECHNICAL INST ASSESS	-	-	-				-				
820	82084	56992	ASMT ESSEX COUNTY REGIONAL COMM CTR	101,999.00	103,869.00	103,869.00				-				
			LOCAL AID ASSESSMENTS	**301,348.00**	**288,645.00**	**296,783.00**	-	-	-	-		-	-	
			LOCAL AID ASSESSMENTS	**301,348.00**	**288,645.00**	**296,783.00**	-	-	-	-		-	-	
UNCLASSIFIED / EMPLOYEE BENEFITS														
910	91005	51700	EMP ESSEX COUNTY RETIREMENT	867,685.00	946,077.00	1,022,265.00	1,076,261.00	1,076,261.00	64,080.00	1,140,341.00	*5.95%*			Requesting increase of $64,080; Approp Ltr dtd 12/12/17 - ERRB
913	91305	51720	EMP UNEMPLOYMENT INSURANCE	23,115.20	21,051.58	3,101.65	60,000.00	60,000.00	(60,000.00)	-	*-100.00%*			FY18, Unemploymt Comp Fd (088) est.; As of 12/15/17, bal=$57,823.77.
915	91505	51730	EMP MIIA HEALTH BENEFIT TRUST	1,501,221.51	1,556,584.54	1,839,055.23	**2,100,000.00**	**2,100,000.00**		2,100,000.00	*0.00%*			Requesting increase of $210,000
915	91505	51740	EMP BOSTON LIFE	4,325.16	4,835.39	5,287.49	6,855.00	6,855.00		6,855.00	*0.00%*			
915	91505	51750	EMP MEDICARE TAX - 1.45%	139,766.60	147,661.83	154,318.79	184,029.00	184,029.00		184,029.00	*0.00%*			Requesting increase of $8,650
915	91505	51770	EMP ADMINISTRATIVE FEES	-	2,614.00	2,756.00	7,200.00	7,200.00		7,200.00	*0.00%*			
915	91505	51771	EMP HRA INPATIENT HOSPITAL	-	-	-	6,000.00	6,000.00		6,000.00	*0.00%*			
			UNCLASSIFIED/EMPLOYEE BENEFITS:	**2,536,113.47**	**2,678,824.34**	**3,026,784.16**	**3,440,345.00**	**3,440,345.00**	**4,080.00**	**3,444,425.00**	***0.12%***	-	-	
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	**2,536,113.47**	**2,678,824.34**	**3,026,784.16**	**3,440,345.00**	**3,440,345.00**	**4,080.00**	**3,444,425.00**	***0.12%***	-	-	
UNCLASSIFED / INSURANCE														
916	91605	51720	INS WORKMAN'S COMP	48,439.47	57,668.56	63,183.29	68,169.00	68,169.00		68,169.00	*0.00%*			Requesting increase of $13,634
916	91605	51721	INS WORKMAN'S COMP AUDIT			1,968.00				-				
916	91605	57400	INS PROPERTY LIABILITY	115,493.22	163,722.31	145,865.27	205,920.00	205,920.00		205,920.00	*0.00%*			Requesting increase of $20,592
916	91605	57403	INS PROP & CASUALTY DEDUCTABLE	-	-	-				-				
916	91605	57430	INS ACCIDENT-POLICE	108,683.00	124,526.00	111,785.00	146,373.00	146,373.00		146,373.00	*0.00%*			Requesting increase of $14,638
916	91605	57440	INS SURETY BONDS	938.00	1,788.00	838.00	1,815.00	1,815.00		1,815.00	*0.00%*			
			UNCLASSIFIED / INSURANCE:	**273,553.69**	**347,704.87**	**323,639.56**	**422,277.00**	**422,277.00**	-	**422,277.00**	***0.00%***	-	-	
			TOTAL UNCLASSIFIED / INSURANCE:	**273,553.69**	**347,704.87**	**323,639.56**	**422,277.00**	**422,277.00**	-	**422,277.00**	***0.00%***	-	-	
EMPLOYEE COMPENSATION														
918		***51992***	***SALARY RESERVE FUND***				***100,000.00***	***100,000.00***	***100,000.00***	200,000.00	*100.00%*			***THIS IS BEING USED AS PLACEHOLDER FOR UNION CONTRACTS***
918	91805	51992	SICK TIME BUY BACK	17,087.98	32,927.03	-				-				*$100,000 WAS APPROVED IN FY18 BUDGET FOR CONTRACT*
918	91805	51993	ADDTL VAC ACCRL PAYOUT	4,565.29	12,438.86	-				-				*NEGOTIATIONS; CONTRACTS WILL MOST LIKELY BE 3-YEAR*
918	91805	51994	VACATION PAYOUT	7,986.22	30,280.57	-				-				*CONTRACTS WHICH INCLUDED IN THE DEPT BUDGETS.*
			EMPLOYEE COMPENSATION	**29,639.49**	**75,646.46**	-	**100,000.00**	**100,000.00**	**100,000.00**	**200,000.00**	***100.00%***	-	-	**NET RESULT WILL BE -0- IN SALARY RESERVE**
			TOTAL EMPLOYEE COMPENSATION:	**29,639.49**	**75,646.46**	-	**100,000.00**	**100,000.00**	**100,000.00**	**200,000.00**	***100.00%***	-	-	
TOTAL UNCLASSIFIED				**3,140,654.65**	**3,390,820.67**	**3,647,206.72**	**3,962,622.00**	**3,962,622.00**	**104,080.00**	**4,066,702.00**	***2.63%***	-	-	
SUBTOTAL GENERAL FUND				**23,091,093.11**	**24,234,926.95**	**25,173,693.88**	**26,700,770.00**	**26,660,661.00**	**766,115.00**	**27,426,776.00**	***2.87%***	-	-	