

SUMMARY REVENUE	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
LOCAL TAXES	\$17,909,152	\$18,603,166	\$19,828,858	\$20,917,243	\$22,283,863	\$22,283,863
STATE AID	\$6,159,942	\$6,057,052	\$6,236,192	\$6,283,526	\$6,376,261	\$6,376,261
AVAILABLE FUNDS	\$935,375	\$696,648	\$1,015,673	\$1,513,892	\$1,229,214	\$1,229,214
LOCAL RECEIPTS	<u>\$2,139,074</u>	<u>\$2,496,829</u>	<u>\$4,108,208</u>	<u>\$2,237,881</u>	<u>\$2,143,110</u>	<u>\$2,398,160</u>
TOTAL	\$27,143,543	\$27,853,695	\$31,188,931	\$30,952,542	\$32,032,448	\$32,287,498

*Note Local Receipts
high due to one-time
premiums

	<u>FY2015</u> <u>ACTUAL</u>	<u>FY2016</u> <u>ACTUAL</u>	<u>FY2017</u> <u>ACTUAL</u>	<u>FY2018</u> <u>TM ADOPTED</u>	<u>FY2019</u> <u>REQUESTS</u>	<u>FY2019</u> <u>PROPOSED</u>
LOCAL TAXES						
Base Factor				\$18,751,220	\$19,685,399	\$19,685,399
2 1/2 increase				\$468,781	\$492,135	\$492,135
New Properties				\$465,398	\$400,000	\$400,000
Override						
Debt Exclusion				\$1,237,484	\$1,706,329	\$1,706,329
Levy Limit				\$20,922,883	\$22,283,863	\$22,283,863
Levy Used/Actual	\$17,909,152	\$18,603,166	\$19,828,858	\$20,917,243	\$22,283,863	\$22,283,863
STATE AID						
Exemptions - Veteran, Blind	\$51,713		\$26,891	\$29,273	\$30,260	\$30,260
Exemptions - Elderly	\$1,504	\$3,012	\$2,510			
School Aid Ch 70	\$4,625,472	\$4,657,397	\$4,725,652	\$4,761,622	\$4,785,142	\$4,785,142
School Choice*	\$532,235	\$423,920	\$413,061	\$413,061	\$443,960	\$443,960
Charter School Reimbursement	\$891	\$1,391	\$40,314	\$4,108	\$5,226	\$5,226
Library Aid				\$11,981	\$12,635	\$12,635
Veterans Benefits	\$16,503	\$6,172	\$21,102	\$17,559	\$16,509	\$16,509
Unrestricted General Aid	\$931,624	\$965,160	\$1,006,662	\$1,045,922	\$1,082,529	\$1,082,529
TOTAL	\$6,159,942	\$6,057,052	\$6,236,192	\$6,283,526	\$6,376,261	\$6,376,261
*School Choice revenue is offset below, this revenue is transferred by statute to a revolving fund; School Committee may spend without further app						
AVAILABLE FUNDS						
Transfer from Gen Spec	\$74,693	\$46,800	\$47,400	\$43,900	\$60,000	\$60,000
Transfer from Ambulance	\$265,000	\$265,000	\$255,000	\$220,000	\$255,000	\$255,000
Transfer from Trust	\$344	\$385	\$332	\$332	\$332	\$332
Transfer from Spec		\$13,410	\$636			
Transfer from Sewer	\$150,065	\$157,568	\$165,447	\$173,719	\$198,077	\$198,077
Transfer from Water	\$168,273	\$206,687	\$217,021	\$227,872	\$242,094	\$242,094
Transfer from Stormwater					\$129,536	\$129,536
Transfer from Agency		\$6,798				
Transfer from Free Cash - Capital				\$470,473	\$344,176	\$344,176
Transfer from Free Cash - Operating			\$176,047	\$142,483		
Transfer from Cemetary				\$2,100		
Transfer from Stabilization	\$277,000		\$153,790	\$233,013		
TOTAL	\$935,375	\$696,648	\$1,015,673	\$1,513,892	\$1,229,214	\$1,229,214

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
LOCAL RECEIPTS						
Motor Vehicle Excise	\$1,102,871	\$1,187,576	\$1,230,133	\$1,116,714	\$1,175,000	\$1,175,000
Penalties, Interest and Demands	\$177,442	\$177,364	\$113,683	\$100,000	\$100,000	\$100,000
PILOT	\$2,387	\$170	\$9,276	\$2,391	\$2,500	\$2,500
Non-Filing Fees	\$1,250					
Meals Tax	\$102,654	\$104,129	\$117,040	\$100,000	\$110,000	\$110,000
Transfer Station	\$129,178	\$116,774	\$115,709	\$117,865	\$118,000	\$118,000
Cementery Intemment	\$12,705	\$14,775	\$9,400	\$9,400	\$10,000	\$10,000
Lien Certificates	\$6,819	\$7,340	\$8,064	\$8,064	\$8,000	\$8,000
Excise Flagging Fee	\$7,350	\$5,825	\$4,660	\$4,660	\$5,000	\$5,000
Police Details-Town	\$18,105	\$13,862	\$16,804	\$18,876	\$20,000	\$20,000
Rental-Life Experience	\$12,479	\$12,734	\$13,020	\$13,181	\$13,000	\$13,000
Rental-Oak Grove	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160
Departmental Revenue	\$20,901	\$37,121	\$38,071	\$28,600	\$32,000	\$32,000
Weights and Measures	\$3,445	\$1,252	\$1,626	\$1,300	\$1,300	\$1,300
Board of Health Licenses	\$14,440	\$16,940	\$17,715	\$15,000	\$18,000	\$18,000
Selectmen Licenses	\$4,470	\$4,570	\$4,820	\$4,500	\$5,000	\$5,000
Dog Licenses/Late Dog	\$12,255	\$11,640	\$12,020	\$10,500	\$12,000	\$12,000
Liquor/Victualers Licenses	\$31,050	\$36,350	\$33,800	\$30,000	\$35,000	\$35,000
Permits-Building Dept.	\$178,762	\$281,208	\$165,142	\$125,000	\$175,000	\$375,000
Permits-Gun	\$1,988	\$1,825	\$2,938	\$1,500	\$2,000	\$2,000
Permits-Board of Health	\$11,235	\$10,425	\$21,755	\$1,500	\$10,000	\$10,000
Permits-Yard Sale			\$90	\$50	\$100	\$100
Permits-Electrical			\$25,718	\$20,000	\$30,000	\$60,000
Permits-Plumbing			\$20,374	\$14,950	\$14,950	\$25,000
Permits-Gas			\$11,805	\$5,000	\$5,000	\$20,000
Permits-Streets	\$3,400	\$3,450	\$4,450	\$2,000	\$4,000	\$4,000
Fines	\$18,728	\$14,159	\$11,835	\$15,000	\$5,000	\$5,000
Refunds and Reimbursements	\$190,173	\$131,388	\$150,989	\$175,752	\$175,000	\$175,000
Medicaid Reimbursements	\$32,296	\$93,129	\$62,818	\$33,000	\$35,000	\$35,000
Miscellaneous	\$20,057	\$96,145	\$36,403			
Tailings Revenue	\$225	\$1,268	\$113	\$100	\$100	\$100
Bond Premium		\$87,922	\$1,824,193	\$238,818		
Bank Account Interest	\$14,252	\$19,328	\$15,586	\$16,000	\$14,000	\$14,000
TOTAL	\$2,139,074	\$2,496,829	\$4,108,208	\$2,237,881	\$2,143,110	\$2,398,160
TOTAL REVENUE	\$27,143,543	\$27,853,695	\$31,188,931	\$30,952,542	\$32,032,448	\$32,287,498

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SUMMARY						
GENERAL GOVERNMENT						
<i>Personnel Services</i>	\$921,835	\$938,121	\$993,776	\$1,026,112	\$1,142,381	\$1,011,168
<i>Expenses</i>	\$4,611,475	\$4,918,159	\$5,322,277	\$5,701,441	\$6,122,433	\$6,088,681
TOTAL BUDGET	\$5,533,310	\$5,856,280	\$6,316,053	\$6,727,553	\$7,264,814	\$7,099,849

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
EXECUTIVE OFFICE						
<i>Personnel Services</i>	\$238,066	\$251,062	\$233,817	\$240,869	\$244,878	\$244,878
<i>Expenses</i>	\$170,792	\$151,306	\$158,866	\$163,915	\$163,915	\$153,915
TOTAL BUDGET	\$408,859	\$402,367	\$392,683	\$404,784	\$408,793	\$398,793

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SELECTMEN/TOWN ADMINISTRATOR 0112159						
<i>Personnel Services</i>						
Salary Town Administrator	\$163,411	\$167,349	\$151,985	\$144,000	\$148,320	\$148,320
Salary Department Head	\$59,221	\$64,224	\$66,590	\$70,033	\$71,570	\$71,570
Wages Clerical	\$15,064	\$16,482	\$10,791	\$19,086	\$19,638	\$19,638
Longevity		\$650	\$650	\$650	\$750	\$750
Wages Clerical OT	\$371	\$507		\$300	\$1,000	\$1,000
Sick Leave Buy Back		\$2,500	\$3,800	\$6,800	\$3,600	\$3,600
Total	\$238,066	\$251,062	\$233,817	\$240,869	\$244,878	\$244,878
<i>Expenses</i>						
Physical Exams	\$4,365	\$2,160	\$1,977	\$2,000	\$3,000	\$3,000
Maintenance Contract	\$11,329	\$11,632	\$9,990	\$10,200	\$10,200	\$10,200
Professional Consulting					\$5,000	
Printing	\$37	\$909	\$37	\$800	\$800	\$800
Supplies and Expenses	\$13,506	\$10,862	\$30,399	\$9,000	\$9,000	\$9,000
Telephone	\$14,066	\$12,035	\$11,789	\$17,000	\$17,000	\$17,000
Postage	\$6,418	\$2,438	\$1,326	\$3,500	\$2,000	\$2,000
Copy Machine Supplies	\$1,715	\$836	\$685	\$1,300	\$1,300	\$1,300
Advertising	\$4,842	\$2,506	\$2,657	\$5,000	\$2,500	\$2,500
Dues and Subscriptions	\$5,240	\$3,176	\$3,596	\$4,000	\$4,000	\$4,000
Meetings	\$640	\$1,243	\$952	\$1,000	\$4,000	\$4,000
Equipment		\$434	\$713	\$1,000	\$1,000	\$1,000
Administrative Expenses	\$1,300	\$1,499	\$1,615	\$1,615	\$1,615	\$1,615
Auto/Mileage Reimbursement	\$223	\$139	\$1,000	\$5,050	\$5,050	\$5,050
Police Details				\$2,450	\$2,450	\$2,450
Total	\$63,682	\$49,867	\$66,735	\$63,915	\$68,915	\$63,915
TOTAL BUDGET	\$301,748	\$300,929	\$300,551	\$304,784	\$313,793	\$308,793

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>ANNUAL REPORTS 011950</u>						
<i>Expenses</i>						
Annual Reports	\$1,194					
Other Charges/Expenses						
Total	\$1,194					
TOTAL BUDGET	\$1,194					
	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>

LAW DEPARTMENT 011510

<i>Expenses</i>						
Legal Services	\$105,916	\$101,439	\$92,131	\$100,000	\$95,000	\$90,000
Total	\$105,916	\$101,439	\$92,131	\$100,000	\$95,000	\$90,000
TOTAL BUDGET	\$105,916	\$101,439	\$92,131	\$100,000	\$95,000	\$90,000

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
FINANCE AND OPERATIONS						
<i>Personnel Services</i>	\$507,464	\$507,106	\$529,860	\$551,195	\$587,351	\$570,300
<i>Expenses</i>	\$37,377	\$153,515	\$163,493	\$158,029	\$171,290	\$171,040
TOTAL BUDGET	\$544,841	\$660,621	\$693,353	\$709,224	\$758,640	\$741,339

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
FINANCE DIRECTOR/ACCOUNTING 011350						
<i>Personnel Services</i>						
Salary Department Head	\$99,881	\$103,642	\$106,188	\$109,164	\$109,164	\$109,164
Salaries Clerical	\$93,398	\$83,381	\$94,077	\$97,141	\$98,082	\$98,082
<i>Salaries Clerical - requested increase</i>					<i>\$17,051</i>	
Salaries Clerical OT	\$814	\$1,240	\$878	\$500	\$2,000	\$2,000
Longevity	\$4,100	\$3,800	\$4,150	\$4,150	\$4,250	\$4,250
Total	\$198,193	\$192,063	\$205,294	\$210,955	\$230,548	\$213,497
<i>Expenses</i>						
Supplies and Expenses	\$2,801	\$4,964	\$9,201	\$3,000	\$4,000	\$4,000
Dues and Subscriptions	\$185	\$185	\$205	\$200	\$210	\$210
Meetings	\$2,214	\$39	\$1,731	\$1,928	\$1,928	\$1,928
Total	\$5,200	\$5,188	\$11,136	\$5,128	\$6,138	\$6,138
TOTAL BUDGET	\$203,393	\$197,251	\$216,430	\$216,083	\$236,686	\$219,635

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
ASSESSORS 01141XX						
<i>Personnel Services</i>						
Salary Department Head	\$72,368	\$75,282	\$78,526	\$82,122	\$83,829	\$83,829
Salaries Clerical	\$38,822	\$40,355	\$42,138	\$44,023	\$45,014	\$45,014
Salaries Clerical OT						
Wages Clerk for Minutes	\$372	\$325	\$375	\$400	\$400	\$400
Longevity		\$300	\$1,300	\$1,300	\$1,300	\$1,300
Total	\$111,562	\$116,261	\$122,339	\$127,845	\$130,543	\$130,543
<i>Expenses</i>						
Map Updating	\$1,800	\$5,020	\$2,150	\$2,200	\$2,200	\$2,200
Printing	\$500	\$250	\$39	\$700	\$950	\$700
Supplies and Expenses	\$1,217	\$1,039	\$1,071	\$1,200	\$1,200	\$1,200
Postage	\$288	\$161	\$297	\$300	\$300	\$300
Advertising						
Dues and Subscriptions	\$130	\$100	\$130	\$160	\$160	\$160
Meetings	\$1,511	\$525	\$842	\$900	\$900	\$900
Administrative Expense	\$918	\$936	\$624	\$936	\$936	\$936
Mileage Reimbursement	\$26	\$52	\$295	\$200	\$200	\$200
Total	\$6,391	\$8,083	\$5,448	\$6,596	\$6,846	\$6,596
TOTAL BUDGET	\$117,953	\$124,344	\$127,787	\$134,441	\$137,389	\$137,139

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
TREASURER 011450						
<i>Personnel Services</i>						
Salary Department Head	\$77,856	\$80,993	\$84,442	\$88,384	\$90,330	\$90,330
Salaries Clerical	\$103,902	\$98,802	\$101,735	\$106,945	\$109,294	\$109,294
<i>Salaries Clerical - requested increase</i>					<i>\$6,271</i>	<i>\$6,271</i>
Salaries Clerical OT	\$40	\$3,065	\$115		\$2,000	\$2,000
Longevity	\$450	\$450		\$650	\$1,950	\$1,950
Total	\$182,247	\$183,310	\$186,291	\$195,980	\$209,845	\$209,845
<i>Expenses</i>						
Services Note Certificates	\$1,500	\$250	\$250	\$1,500	\$1,500	\$1,500
Printing	\$1,563	\$1,432	\$1,444	\$1,600	\$1,600	\$1,600
Supplies and Expenses	\$3,552	\$5,038	\$5,282	\$5,250	\$4,250	\$4,250
Postage	\$9,565	\$12,024	\$10,433	\$11,250	\$11,250	\$11,250
Advertising	\$537	\$530	\$248	\$825	\$825	\$825
Dues and Subscriptions	\$677	\$677	\$700	\$700	\$200	\$200
Meetings	\$1,292	\$1,120	\$1,225	\$1,000	\$1,500	\$1,500
Equipment	\$5,040	\$3,872	\$5,223	\$5,250	\$5,800	\$5,800
Tax Title	\$2,059	\$228	\$304	\$760	\$760	\$760
Total	\$25,786	\$25,170	\$25,110	\$28,135	\$27,685	\$27,685
TOTAL BUDGET	\$208,033	\$208,480	\$211,401	\$224,115	\$237,530	\$237,530

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
DATA PROCESSING						
<i>Personnel Services</i>						
Salary Department Head	\$13,154	\$13,164	\$13,559	\$13,966	\$13,966	\$13,966
Assistant Salary	\$2,308	\$2,308	\$2,377	\$2,449	\$2,449	\$2,449
Total	\$15,462	\$15,472	\$15,936	\$16,415	\$16,415	\$16,415
<i>Expenses</i>						
Hardware Maintenance	\$3,819	\$4,104	\$5,529	\$7,755	\$7,515	\$7,515
Software Maintenance	\$91,077	\$100,925	\$96,870	\$99,915	\$112,606	\$112,606
Consulting Services	\$2,593	\$1,025		\$2,000	\$2,000	\$2,000
Supplies and Expenses	\$4,982	\$4,402	\$6,528	\$6,000	\$6,000	\$6,000
Meetings				\$1,000	\$1,000	\$1,000
Equipment Repairs	\$5,701	\$4,618	\$12,872	\$1,500	\$1,500	\$1,500
Total	\$108,172	\$115,073	\$121,799	\$118,170	\$130,621	\$130,621
TOTAL BUDGET	\$123,634	\$130,545	\$137,735	\$134,585	\$147,036	\$147,036

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TOWN CLERK 011610						
<i>Personnel Services</i>	\$94,976	\$93,765	\$109,933	\$105,464	\$180,685	\$103,098
<i>Expenses</i>	\$17,929	\$16,932	\$18,686	\$19,305	\$19,305	\$19,305
TOTAL BUDGET	\$112,906	\$110,697	\$128,619	\$124,769	\$199,990	\$122,403

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
TOWN CLERK						
<i>Personnel Services</i>						
Salary Department Head	\$5,901	\$5,901	\$6,078	\$12,413	\$12,413	\$12,413
Salary Department Head - Requested increase					<i>\$77,587</i>	
Salaries Clerical	\$73,145	\$75,867	\$78,188	\$80,051	\$68,651	\$68,651
Salaries Clerical OT	\$1,638	\$1,031	\$1,391	\$1,300	\$1,300	\$1,300
Longevity	\$650	\$650	\$1,185	\$1,183	\$450	\$450
Total	\$81,335	\$83,449	\$86,842	\$94,947	\$160,401	\$82,814
<i>Expenses</i>						
Book Binding	\$400		\$1,335	\$2,225	\$2,225	\$2,225
Supplies and Expenses	\$2,772	\$2,153	\$3,212	\$1,800	\$1,800	\$1,800
Postage	\$499	\$360	\$175	\$450	\$450	\$450
Dues & Subscriptions	\$110	\$110	\$185	\$700	\$700	\$700
Equipment Repairs	\$619	\$1,776		\$600	\$600	\$600
Total	\$4,400	\$4,399	\$4,907	\$5,775	\$5,775	\$5,775
TOTAL BUDGET	\$85,735	\$87,848	\$91,749	\$100,722	\$166,176	\$88,589

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REGISTRARS 011630						
<i>Personnel Services</i>						
Salaries	\$625	\$638	\$644	\$663	\$663	\$663
Wages Clerical - requested increase					\$500	\$500
Total	\$625	\$638	\$644	\$663	\$1,163	\$1,163
<i>Expenses</i>						
Postings	\$1,261	\$42		\$225	\$225	\$225
Printing	\$1,615	\$1,225	\$1,354	\$1,940	\$1,940	\$1,940
Postage	\$1,709	\$1,708	\$1,796	\$1,735	\$1,735	\$1,735
Total	\$4,584	\$2,975	\$3,150	\$3,900	\$3,900	\$3,900
TOTAL BUDGET	\$5,209	\$3,613	\$3,794	\$4,563	\$5,063	\$5,063

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ELECTIONS 011620						
<i>Personnel Services</i>						
Salaries Clerical	\$485	\$976	\$9,180	\$1,200	\$2,500	\$2,500
Wages	\$12,531	\$8,702	\$13,157	\$8,654	\$16,621	\$16,621
Wages Clerical Overtime			\$110			
Total	\$13,017	\$9,678	\$22,447	\$9,854	\$19,121	\$19,121
<i>Expenses</i>						
Postings	\$476	\$238	\$392	\$280	\$280	\$280
Printing	\$4,088	\$5,139	\$3,770	\$2,700	\$2,700	\$2,700
Supplies and Expenses	\$1,837	\$456	\$2,813	\$700	\$700	\$700
Postage	\$378	\$26	\$62	\$600	\$600	\$600
Food	\$801	\$1,286	\$1,891	\$800	\$800	\$800
Advertising	\$546	\$156	\$180	\$250	\$250	\$250
Equipment Repairs	\$819	\$2,257	\$1,521	\$4,300	\$4,300	\$4,300
Total	\$8,945	\$9,558	\$10,630	\$9,630	\$9,630	\$9,630
TOTAL BUDGET	\$21,962	\$19,236	\$33,077	\$19,484	\$28,751	\$28,751

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
FINANCE COMMITTEE						
<i>Personnel Services</i>	\$3,597	\$3,969	\$5,150	\$4,560	\$5,200	\$5,200
<i>Expenses</i>	\$9,724	\$8,810	\$7,661	\$108,436	\$90,936	\$90,936
TOTAL BUDGET	\$13,321	\$12,779	\$12,810	\$112,996	\$96,136	\$96,136

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
FINANCE COMMITTEE						
<i>Personnel Services</i>						
Part Time	\$3,597	\$3,969	\$5,150	\$4,560	\$5,200	\$5,200
Total	\$3,597	\$3,969	\$5,150	\$4,560	\$5,200	\$5,200
<i>Expenses</i>						
Printing	\$7,504	\$7,020	\$6,103	\$6,660	\$6,660	\$6,660
ClearGov					\$7,500	\$7,500
Office Supplies	\$159	\$53	\$34	\$200	\$200	\$200
Postage	\$1,762	\$1,480	\$1,230	\$1,250	\$1,250	\$1,250
Newspaper Advertisements	\$123	\$81	\$118	\$150	\$150	\$150
Dues & Subscriptions	\$176	\$176	\$176	\$176	\$176	\$176
Total	\$9,724	\$8,810	\$7,661	\$8,436	\$15,936	\$15,936
TOTAL BUDGET	\$13,321	\$12,779	\$12,810	\$12,996	\$21,136	\$21,136
RESERVE FUND	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<i>Expenses</i>						
Reserve Fund				\$100,000	\$75,000	\$75,000
TOTAL BUDGET				\$100,000	\$75,000	\$75,000

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
PUBLIC BUILDINGS						
<i>Personnel Services</i>	\$44,847	\$45,427	\$73,531	\$88,168	\$87,693	\$87,693
<i>Expenses</i>	\$201,424	\$175,233	\$249,470	\$212,343	\$219,676	\$212,176
TOTAL BUDGET	\$246,270	\$220,660	\$323,001	\$300,511	\$307,369	\$299,869

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
TOWN BUILDING						
<i>Personnel Services</i>						
Wages	\$41,909	\$43,558	\$69,678	\$85,518	\$83,043	\$83,043
Wages Overtime	\$2,938	\$1,869	\$3,853	\$2,000	\$4,000	\$4,000
Longevity				\$650	\$650	\$650
Total	\$44,847	\$45,427	\$73,531	\$88,168	\$87,693	\$87,693
<i>Expenses</i>						
VMB Repairs	\$18,266	\$28,612	\$29,266	\$31,500	\$35,000	\$35,000
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$8,100	\$8,100	\$8,100
VMB Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$22,000	\$22,000	\$22,000
Supplies and Expenses	\$291	\$1,733	\$1,379	\$9,750	\$11,000	\$11,000
Heat and Fuel	\$10,332	\$5,859	\$8,824			
Water/Sewer	\$2,839	\$2,536	\$3,981			
Electricity	\$29,612	\$17,758	\$53,763			
Special Expenditure	\$3,696	\$13,044	\$5,650	\$11,827	\$12,000	\$12,000
VMB Supplies and Expenditures	\$6,773	\$8,682	\$6,207			
VMB Heating and Fuel	\$11,399	\$11,224	\$11,658	\$15,000	\$15,000	\$15,000
VMB Water and Sewer	\$2,069	\$1,981	\$2,144	\$3,000	\$3,000	\$3,000
VMB Electricity	\$37,757	\$29,316	\$36,450	\$38,000	\$39,000	\$39,000
Library Electricity	\$32,412	\$29,496	\$32,718	\$35,692	\$36,000	\$28,500
Auto Reimbursement	\$102	\$118	\$185	\$500	\$500	\$500
Energy Manager Consultant			\$33,244	\$36,974	\$37,076	\$37,076
Clothing and Cleaning					\$1,000	\$1,000
Total	\$201,424	\$175,233	\$249,470	\$212,343	\$219,676	\$212,176
TOTAL BUDGET	\$246,270	\$220,660	\$323,001	\$300,511	\$307,369	\$299,869

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
PLANNING & DEVELOPMENT						
<i>Personnel Services</i>	\$32,884	\$36,792	\$41,485	\$35,855	\$36,574	
<i>Expenses</i>	\$7,254	\$8,807	\$8,903	\$16,002	\$16,002	
TOTAL BUDGET	\$40,138	\$45,600	\$50,389	\$51,857	\$52,576	

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
PLANNING						
<i>Personnel Services</i>						
Salaries Clerical	\$17,181	\$18,514	\$20,208	\$18,236	\$18,236	\$18,236
Longevity	\$150	\$150	\$325	\$325	\$325	\$325
Total	\$17,331	\$18,664	\$20,533	\$18,561	\$18,561	\$18,561
<i>Expenses</i>						
Engineering Services	\$1,349	\$253		\$1,500	\$1,500	\$1,500
Printing	\$492	\$385	\$474	\$1,100	\$1,100	\$1,100
Supplies and Expenses	\$356		\$10	\$625	\$625	\$625
Postage	\$333	\$278	\$437	\$500	\$500	\$500
Advertising	\$1,556	\$1,915	\$2,206	\$5,000	\$5,000	\$5,000
Dues & Subscriptions				\$100	\$100	\$100
Administrative Expenses	\$600	\$600	\$578	\$600	\$600	\$600
Total	\$4,686	\$3,431	\$3,704	\$9,425	\$9,425	\$9,425
TOTAL BUDGET	\$22,017	\$22,095	\$24,237	\$27,986	\$27,986	\$27,986

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
CONSERVATION 011710						
<i>Personnel Services</i>						
Salaries Clerical	\$12,319	\$13,570	\$15,102	\$13,026	\$13,026	\$13,026
Longevity	\$150	\$150	\$325	\$325	\$375	\$375
Total	\$12,469	\$13,720	\$15,427	\$13,351	\$13,401	\$13,401
<i>Expenses</i>						
Supplies and Expenses	\$1,695	\$3,200	\$2,346	\$4,777	\$4,777	\$4,777
Total	\$1,695	\$3,200	\$2,346	\$4,777	\$4,777	\$4,777
TOTAL BUDGET	\$14,164	\$16,920	\$17,773	\$18,128	\$18,178	\$18,178

BOARD OF APPEALS 011760

<i>Personnel Services</i>						
Salaries	\$765	\$765	\$612	\$790	\$790	\$790
Salaries Clerical	\$2,319	\$3,643	\$4,913	\$3,153	\$3,822	\$3,822
Total	\$3,084	\$4,408	\$5,525	\$3,943	\$4,612	\$4,612
<i>Expenses</i>						
Supplies and Expenses		\$605	\$935	\$300	\$300	\$300
Advertising	\$872	\$1,571	\$1,919	\$1,500	\$1,500	\$1,500
Total	\$872	\$2,176	\$2,853	\$1,800	\$1,800	\$1,800
TOTAL BUDGET	\$3,956	\$6,584	\$8,379	\$5,743	\$6,412	\$6,412

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
UNDISTRIBUTED COSTS						
<i>Expenses</i>	\$4,166,975	\$4,403,557	\$4,715,197	\$5,023,411	\$5,441,309	\$5,441,309
TOTAL BUDGET	\$4,166,975	\$4,403,557	\$4,715,197	\$5,023,411	\$5,441,309	\$5,441,309

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
INSURANCE 019450						
<i>Expenses</i>						
General Insurance	\$139,582	\$127,696	\$144,119	\$171,408	\$175,000	\$175,000
Bond Public Employee		\$1,338	\$1,438	\$1,450	\$1,500	\$1,500
Police Accident	\$32,778	\$39,269	\$48,707	\$53,575	\$62,000	\$62,000
Fire Accident	\$32,778	\$39,269	\$48,707	\$53,575	\$62,000	\$62,000
Workers Compensation	\$98,818	\$101,135	\$101,225	\$107,530	\$120,000	\$120,000
Sports Liability	\$3,985	\$3,985	\$3,786	\$4,165	\$4,300	\$4,300
Deductibles Miscellaneous	\$3,000	\$5,082	\$2,500	\$5,000	\$5,150	\$5,150
Flood Insurance	\$9,099	\$11,986	\$10,876	\$12,100	\$12,500	\$12,500
TOTAL BUDGET	\$320,038	\$329,759	\$361,356	\$408,803	\$442,450	\$442,450

EMPLOYEE BENEFITS 019100

<i>Expenses</i>						
Disability Insurance	\$2,397	\$2,397	\$2,397	\$3,900	\$3,900	\$3,900
Health Insurance	\$2,261,181	\$2,382,442	\$2,494,771	\$2,659,077	\$2,890,725	\$2,890,725
Life Insurance	\$10,109	\$10,224	\$11,079	\$9,300	\$9,367	\$9,367
Medicare	\$265,611	\$275,164	\$286,450	\$300,000	\$305,000	\$305,000
Norfolk County Retirement	\$1,264,820	\$1,357,493	\$1,503,078	\$1,592,932	\$1,728,057	\$1,728,057
Medicare Surcharge	\$1,259	\$1,360	\$1,535	\$1,608	\$1,608	\$1,608
Section 125 Costs	\$2,157	\$2,558	\$3,191	\$3,191	\$3,603	\$3,603
Medicare B Reimbursements	\$39,402	\$42,160	\$51,341	\$43,000	\$55,000	\$55,000
ACA Reporting				\$1,600	\$1,600	\$1,600
TOTAL BUDGET	\$3,846,937	\$4,073,798	\$4,353,841	\$4,614,608	\$4,998,859	\$4,998,859

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SUMMARY						
PUBLIC SAFETY						
<i>Personnel Services</i>	\$2,867,779	\$2,959,732	\$3,259,384	\$3,304,066	\$3,860,216	\$3,562,669
<i>Expenses</i>	\$266,993	\$265,074	\$275,597	\$371,809	\$444,454	\$443,554
TOTAL BUDGET	\$3,134,771	\$3,224,805	\$3,534,981	\$3,675,875	\$4,304,670	\$4,006,224

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
POLICE DEPARTMENT SUMMARY						
<i>Personnel Services</i>	\$1,568,200	\$1,592,195	\$1,691,409	\$1,703,321	\$1,875,195	\$1,747,232
<i>Expenses</i>	\$143,970	\$132,876	\$121,016	\$191,000	\$242,143	\$242,143
TOTAL BUDGET	\$1,712,170	\$1,725,071	\$1,812,425	\$1,894,321	\$2,117,338	\$1,989,375

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
POLICE DEPARTMENT 012100						
<i>Personnel Services</i>						
Education Stipend	\$74,280	\$77,767	\$45,308	\$98,511	98,246	98,246
Holiday Pay	\$39,631	\$42,188	\$44,428	\$50,287	51,322	51,322
Salary Department Head	\$133,965	\$138,811	\$97,443	\$130,288	132,500	132,500
Salaries Clerical Wages	\$23,570	\$24,477	\$25,515	\$26,052	26,052	26,052
Wages	\$800,257	\$828,936	\$945,872	\$1,016,343	1,071,464	1,071,464
Wages OT	\$391,058	\$353,289	\$363,335	\$177,044	285,896	160,000
Wages Training	\$3,451	\$16,634	\$34,142	\$68,888	70,955	\$68,888
Wages School Traffic	\$32,516	\$35,432	\$36,701	\$50,518	50,518	50,518
Wages Lockup	\$72	\$263	\$714	\$1,500	1,500	1,500
Night Differential	\$21,982	\$23,169	\$23,850	\$33,979	34,998	34,998
Officer in Charge	\$5,235	\$6,215	\$11,917	\$2,500	3,800	3,800
Longevity	\$9,740	\$13,546	\$11,150	\$10,475	10,050	10,050
Stipends	\$10,553	\$9,976	\$8,632	\$10,056	9,413	9,413
Clothing Cleaning	\$20,325	\$21,216	\$24,667	\$25,600	27,200	27,200
Clothing Cleaning T	\$1,566	\$276	\$382	\$1,280	1,280	1,280
Sick Leave Buy Back			\$17,353			
Total	\$1,568,200	\$1,592,195	\$1,691,409	\$1,703,321	\$1,875,195	\$1,747,232

	<u>FY2015</u> <u>ACTUAL</u>	<u>FY2016</u> <u>ACTUAL</u>	<u>FY2017</u> <u>ACTUAL</u>	<u>FY2018</u> <u>TM ADOPTED</u>	<u>FY2019</u> <u>REQUESTS</u>	<u>FY2019</u> <u>PROPOSED</u>
<u>POLICE DEPARTMENT (cont'd)</u>						
<i>Expenses</i>						
Maintenance Contract	\$20,358	\$19,734	\$11,484	\$35,701	36,863	36,863
Medical Costs	\$145	\$1,604	\$1,120	\$2,240	2,240	2,240
Tuition/Training	\$13,907	\$8,493	\$6,613	\$13,000	13,000	13,000
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213			
Printing	\$1,155	\$1,559	\$715	\$1,100	700	700
Supplies and Expenses	\$13,335	\$11,570	\$25,803	\$13,335	13,335	13,335
Telephone	\$16,601	\$17,867	\$21,601	\$25,605	25,605	25,605
Postage	\$247	\$264	\$259	\$250	250	250
Dues & Subscriptions	\$6,828	\$6,748	\$11,175	\$7,370	7,370	7,370
Meetings						
Equipment	\$6,454	\$4,138	\$56	\$6,454	9,681	9,681
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,000	13,000	13,000
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,000	10,000	10,000
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$29,499	29,499	29,499
Heat & Fuel				\$10,000	10,000	10,000
Water/Sewer				\$6,000	4,000	4,000
Electricity				\$17,446	66,600	66,600
Total	\$143,970	\$132,876	\$121,016	\$191,000	\$242,143	\$242,143
TOTAL BUDGET	\$1,712,170	\$1,725,071	\$1,812,425	\$1,894,321	\$2,117,338	\$1,989,375

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
FIRE DEPARTMENT SUMMARY						
<i>Personnel Services</i>	\$870,794	\$893,937	\$1,052,734	\$1,114,631	\$1,439,439	\$1,269,855
<i>Expenses</i>	\$98,909	\$105,361	\$116,463	\$150,000	\$170,467	\$170,567
TOTAL BUDGET	\$969,703	\$999,298	\$1,169,197	\$1,264,631	\$1,609,906	\$1,440,422

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
FIRE DEPARTMENT 012200						
<i>Personnel Services</i>						
Holiday Pay	\$29,464	\$29,327	\$34,780	\$41,793	\$48,609	\$48,609
Salary Department Head	\$104,631	\$114,810	\$115,903	\$116,590	\$118,923	\$118,923
<i>Wages Clerical - Additional Request</i>					\$25,609	
Fire wages	\$204,575	\$202,956	\$251,998	\$317,248	\$395,573	\$395,573
Rescue Wages	\$249,887	\$255,969	\$296,366	\$347,747	\$345,139	\$345,139
<i>Paramedic - Additional Request</i>					\$62,951	\$62,951
Wages Overtime	\$48,959	\$32,905	\$51,625	\$40,000	\$65,000	\$40,000
On-Call Wages	\$63,067	\$79,524	\$80,252	\$67,000	\$85,000	\$67,000
Night Differential	\$9,809	\$10,160				
Shift Coverage	\$118,994	\$116,815	\$167,347	\$117,500	\$200,000	\$117,500
Training Overtime	\$13,160	\$19,026	\$17,509	\$19,979	\$38,454	\$19,979
Longevity	\$3,925	\$3,825	\$5,750	\$5,750	\$5,750	\$5,750
Stipends	\$24,322	\$28,621	\$31,203	\$41,024	\$45,931	\$45,931
<i>ALS Coordinator Stipend - Additional Request</i>					\$2,500	\$2,500
Total	\$870,794	\$893,937	\$1,052,734	\$1,114,631	\$1,439,439	\$1,269,855

Expenses

EMT Certification	\$5,538	\$6,136	\$9,051	\$8,250	\$8,550	\$8,550
Training	\$3,794	\$1,505	\$100	\$4,750	\$5,750	\$5,750
Printing	\$233		\$356	\$550	\$650	\$650
Supplies and Expenses	\$32,357	\$35,199	\$42,505	\$35,920	\$41,000	\$39,000
Telephone	\$671			\$4,306	\$4,300	\$4,300
Postage	\$52	\$34	\$30	\$50	\$50	\$50
Oxygen	\$1,060	\$960	\$586	\$1,500	\$1,500	\$1,500
Clothing/Uniforms	\$8,022	\$14,208	\$14,927	\$17,000	\$19,000	\$19,000
Equipment	\$9,492	\$11,221	\$12,810	\$11,000	\$11,000	\$11,000
<i>Contract Services - Additional Request</i>					\$10,000	\$10,000
Hazmat Truck				\$1,000	\$1,000	\$1,000
Equipment Repairs	\$3,939	\$8,769	\$5,529	\$9,000	\$10,000	\$9,000
Maintenance Fire	\$1,676	\$1,923	\$838	\$3,000	\$3,000	\$3,000
Vehicle Supply Repair	\$13,557	\$12,235	\$16,059	\$13,767	\$14,767	\$14,767
Gasoline/Oil	\$15,572	\$11,158	\$10,421	\$12,000	\$12,000	\$12,000
Administrative Expenses	\$2,946	\$2,011	\$3,250	\$8,000	\$8,000	\$8,000
Heat & Fuel				\$5,000	\$5,000	\$5,000
Water/Sewer				\$3,000	\$3,000	\$3,000
Electricity				\$11,907	\$11,900	\$15,000
Total	\$98,909	\$105,361	\$116,463	\$150,000	\$170,467	\$170,567
TOTAL BUDGET	\$969,703	\$999,298	\$1,169,197	\$1,264,631	\$1,609,906	\$1,440,422

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>PUBLIC SAFETY DISPATCH SUMMARY</u>						
<i>Personnel Services</i>	\$216,695	\$226,244	\$271,134	\$240,902	\$255,758	\$255,758
<i>Expenses</i>	\$2,952	\$6,560	\$3,233	\$9,000	\$9,000	\$9,000
TOTAL BUDGET	\$219,647	\$232,804	\$274,366	\$249,902	\$264,758	\$264,758

DISPATCH

<i>Personnel Services</i>						
Holiday Pay	\$6,145	\$6,667	\$7,268	\$7,980	\$8,606	\$8,606
Wages	\$149,474	\$125,057	\$167,807	\$174,641	\$188,370	\$188,370
Wages Part Time	\$22,126	\$30,529	\$27,888	\$17,000	\$17,000	\$17,000
Wages Overtime	\$33,371	\$52,052	\$52,101	\$30,000	\$30,000	\$30,000
Wages Training		\$7,003	\$8,465	\$5,000	\$5,000	\$5,000
Night Differential	\$4,554	\$3,912	\$4,206	\$5,231	\$5,231	\$5,231
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$550
Sick Leave Buy Back			\$2,486			
Stipends				\$500	\$1,000	\$1,000
Total	\$216,695	\$226,244	\$271,134	\$240,902	\$255,758	\$255,758
<i>Expenses</i>						
Supplies and Expenses		\$750	\$337	\$1,250	\$1,250	\$1,250
Clothing/Uniforms	\$2,952	\$3,935	\$2,527	\$3,400	\$3,400	\$3,400
Equipment		\$750		\$750	\$750	\$750
Equipment Repairs		\$1,125		\$1,500	\$1,500	\$1,500
Tution/Training			\$369	\$2,100	\$2,100	\$2,100
Total	\$2,952	\$6,560	\$3,233	\$9,000	\$9,000	\$9,000
TOTAL BUDGET	\$219,647	\$232,804	\$274,366	\$249,902	\$264,758	\$264,758

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>INSPECTIONS AND ENFORCEMENT</u>						
<i>Personnel Services</i>	\$139,142	\$174,050	\$163,786	\$163,951	\$207,739	\$207,739
<i>Expenses</i>	\$6,950	\$7,345	\$8,352	\$8,740	\$9,775	\$8,775
TOTAL BUDGET	\$146,092	\$181,395	\$172,139	\$172,691	\$217,514	\$216,514

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>INSPECTIONS AND CODE ENFORCEMENT 012500</u>						
<i>Personnel Services</i>						
Salary Department Head	\$82,624	\$84,062	\$85,694	\$87,672	\$87,672	\$87,672
Salaries Clerical	\$11,189	\$12,309	\$21,523	\$21,915	\$22,658	\$22,658
<i>Salaries Clerical - Requested Additional</i>					\$11,309	\$11,309
<i>Salaries Asst Inspector</i>					\$39,000	\$39,000
Wages From Fees	\$32,046	\$64,396	\$42,603	\$40,000		
<i>Inspector Compensation</i>					\$30,000	\$30,000
Longevity	\$450	\$450	\$750	\$750	\$750	\$750
Stipends	\$12,833	\$12,833	\$13,216	\$13,614	\$16,350	\$16,350
Total	\$139,142	\$174,050	\$163,786	\$163,951	\$207,739	\$207,739
<i>Expenses</i>						
Supplies and Expenses	\$3,029	\$4,181	\$3,636	\$2,965	\$3,000	\$3,000
Postage	\$194	\$112	\$95	\$175	\$175	\$175
Dues & Subscriptions	\$165	\$250	\$485	\$350	\$350	\$350
Meetings	\$1,158	\$820	\$1,260	\$2,750	\$2,750	\$2,750
Auto/Mileage Reimbursement	\$2,403	\$1,982	\$2,876	\$2,500	\$3,500	\$2,500
Total	\$6,950	\$7,345	\$8,352	\$8,740	\$9,775	\$8,775
TOTAL BUDGET	\$146,092	\$181,395	\$172,139	\$172,691	\$217,514	\$216,514

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
OTHER PUBLIC SAFETY						
<i>Personnel Services</i>	\$72,948	\$73,305	\$80,321	\$81,262	\$82,086	\$82,086
<i>Expenses</i>	\$14,211	\$12,932	\$26,533	\$13,069	\$13,069	\$13,069
TOTAL BUDGET	\$87,160	\$86,237	\$106,854	\$94,331	\$95,155	\$95,155

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SEALER WGHTS & MEASURES 012440						
<i>Personnel Services</i>						
51120 Salaries	\$3,387	\$3,000	\$3,090	\$3,183	\$3,183	\$3,183
<i>Expenses</i>						
Training		\$70	\$28	\$72	\$72	\$72
Supplies and Expenses		\$30	\$230	\$21	\$21	\$21
Dues & Subscriptions		\$40	\$20	\$20	\$20	\$20
Equipment				\$10	\$10	\$10
Auto/Mileage Reimbursement	\$14	\$39	\$27	\$27	\$27	\$27
Total	\$14	\$178	\$305	\$150	\$150	\$150
TOTAL BUDGET	\$3,401	\$3,178	\$3,395	\$3,333	\$3,333	\$3,333

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>EMERGENCY MANAGEMENT 012910</u>						
<i>Personnel Services</i>						
Salary	\$694	\$694	\$715	\$737	\$737	\$737
Salaries Clerical						
Total	\$694	\$694	\$715	\$737	\$737	\$737
<i>Expenses</i>						
Supplies and Expenses	\$779	\$1,128	\$1,420	\$1,619	\$1,619	\$1,619
Total	\$779	\$1,128	\$1,420	\$1,619	\$1,619	\$1,619
TOTAL BUDGET	\$1,473	\$1,822	\$2,135	\$2,356	\$2,356	\$2,356

	<u>FY2015</u> <u>ACTUAL</u>	<u>FY2016</u> <u>ACTUAL</u>	<u>FY2017</u> <u>ACTUAL</u>	<u>FY2018</u> <u>TM ADOPTED</u>	<u>FY2019</u> <u>REQUESTS</u>	<u>FY2019</u> <u>PROPOSED</u>
ANIMAL CONTROL						
<i>Personnel Services</i>						
Salary Full Time ACO	\$53,478	\$55,091	\$55,142	\$57,170	\$57,616	\$57,616
Wages Part Time	\$11,666	\$13,757	\$17,275	\$12,722	\$13,100	\$13,100
Wages Overtime	\$1,966		\$1,347	\$5,000	\$5,000	\$5,000
Night Stipend	\$1,157	\$163	\$794	\$1,500	\$1,500	\$1,500
Longevity	\$600	\$600	\$950	\$950	\$950	\$950
Weekend Coverage			\$1,008			
Weekend Stipend						
Total	\$68,867	\$69,611	\$76,516	\$77,342	\$78,166	\$78,166
<i>Expenses</i>						
Supplies and Expenses	\$2,654	\$2,475	\$1,822	\$2,000	\$2,000	\$2,000
Propane Gas Heat	\$3,125	\$2,242	\$2,671	\$2,800	\$2,800	\$2,800
Beeper	\$199	\$95				
Equipment	\$2,635	\$2,499	\$16,134	\$2,500	\$2,500	\$2,500
Vehicle Supply/Repair	\$319	\$993	\$1,004	\$1,000	\$1,000	\$1,000
Gasoline/Oil	\$4,486	\$3,320	\$2,749	\$2,500	\$2,500	\$2,500
Water/Sewer			\$428	\$500	\$500	\$500
Total	\$13,418	\$11,626	\$24,808	\$11,300	\$11,300	\$11,300
TOTAL BUDGET	\$82,285	\$81,237	\$101,324	\$88,642	\$89,466	\$89,466

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SUMMARY						
PUBLIC EDUCATION						
<i>Personnel Services</i>	\$11,055,819	\$11,203,454	\$11,839,085	\$12,230,986	\$12,839,543	\$12,519,272
<i>Expenses</i>	\$2,625,317	\$2,875,852	\$2,659,423	\$3,014,859	\$3,381,645	\$3,187,376
TOTAL BUDGET	\$13,681,136	\$14,079,306	\$14,498,508	\$15,245,845	\$16,221,188	\$15,706,648

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
MILLIS PUBLIC SCHOOLS						
<i>Personnel Services</i>						
Salaries	\$11,055,819	\$11,203,454	\$11,839,085	\$12,230,986	\$12,839,543	\$12,519,272
<i>Expenses</i>						
Expenses	\$2,284,918	\$2,521,005	\$2,311,993	\$2,569,287	\$2,763,556	\$2,569,287
TOTAL BUDGET	\$13,340,737	\$13,724,459	\$14,151,078	\$14,800,273	\$15,603,099	\$15,088,559

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
TRI-COUNTY REGIONAL VOCATIONAL SCHOOL						
Assessment	\$340,399	\$354,847	\$347,430	\$445,572	\$618,089	\$618,089
TOTAL BUDGET	\$340,399	\$354,847	\$347,430	\$445,572	\$618,089	\$618,089

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SUMMARY PUBLIC WORKS						
<i>Personnel Services</i>	\$297,569	\$308,176	\$310,092	\$325,240	\$342,778	\$247,072
<i>Expenses</i>	\$440,858	\$402,110	\$421,215	\$493,357	\$480,952	\$452,052
Snow and Ice	\$431,736	\$242,161	\$329,745	\$218,727	\$222,103	\$218,727
TOTAL BUDGET	\$1,170,163	\$952,447	\$1,061,053	\$1,037,324	\$1,045,832	\$917,851

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
PUBLIC WORKS						
<i>Personnel Services</i>	\$297,569	\$308,176	\$310,092	\$325,240	\$342,778	\$247,072
<i>Expenses</i>	\$440,858	\$402,110	\$421,215	\$493,357	\$480,952	\$452,052
<i>Snow and Ice</i>	\$431,736	\$242,161	\$329,745	\$218,727	\$222,103	\$218,727
TOTAL BUDGET	\$1,170,163	\$952,447	\$1,061,053	\$1,037,324	\$1,045,832	\$917,851

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
HIGHWAY DIVISION 014220						
<i>Personnel Services</i>						
Salary Department Head		\$33,495	\$34,743	\$36,551	\$36,552	\$17,754
Director of DPW						
Salaries Clerical	\$6,092	\$6,126	\$6,270	\$6,402	\$6,402	\$6,191
Wages	\$230,695	\$205,895	\$191,213	\$213,183	\$225,213	\$148,896
Wages Overtime	\$21,457	\$21,618	\$37,247	\$25,501	\$30,000	\$30,000
Summer Help	\$12,021	\$11,436	\$7,608	\$12,000	\$12,360	\$12,360
Longevity	\$2,121	\$3,033	\$3,158	\$2,670	\$2,670	\$2,289
Total	\$272,386	\$281,603	\$280,239	\$296,307	\$313,197	\$217,490
<i>Expenses</i>						
Engineering Services	\$2,817	\$17,373	\$7,596	\$8,000	\$8,000	\$8,000
Physical Exams	\$410	\$445	\$155	\$2,000	\$2,000	\$2,000
Police Details	\$19,383	\$15,767	\$16,546	\$13,000	\$15,000	\$13,000
Office Cleaning	\$3,502	\$3,478	\$4,376	\$4,000	\$4,500	\$4,000
Equipment Hired	\$26,236		\$3,997	\$8,000	\$8,000	\$8,000
Catch Basin Cleaning	\$13,856	\$16,172	\$15,874	\$18,406		
Tree Care	\$12,380	\$13,893	\$15,197	\$25,578	\$25,578	\$25,578
Traffic Lines	\$25,882	\$24,725	\$25,693	\$28,312	\$28,312	\$28,312
Road Maintenance Supplies	\$15,818	\$6,492	\$5,697	\$18,868	\$18,868	\$18,868
Asphalt Products	\$27,465	\$16,649	\$20,847	\$28,000	\$28,000	\$28,000
Gravel and Sand	\$3,030	\$2,829	\$5,724	\$4,000	\$5,000	\$4,000
Street Signs	\$5,664	\$3,189	\$4,287	\$5,000	\$7,500	\$7,500
Shop Supplies	\$11,447	\$12,670	\$15,642	\$10,000	\$10,000	\$10,000
Supplies and Expenses	\$17,476	\$18,889	\$20,066	\$20,132	\$20,132	\$20,132
Heat and Fuel	\$6,194	\$27		\$10,000	\$10,000	\$10,000
Telephone	\$1,021	\$1,203	\$1,072	\$3,716	\$3,716	\$3,716
Electricity	\$8,639	\$9,890	\$8,963	\$12,905	\$12,905	\$12,905
Postage	\$121	\$97	\$138	\$250	\$250	\$250
Meal Allowance	\$4,160	\$1,870	\$1,230	\$3,000	\$3,000	\$3,000
Clothing	\$3,015	\$3,723	\$3,009	\$4,757	\$4,757	\$4,757
Park Expenses	\$30,806	\$50,290	\$270			
Cemetery Expenses	\$6,987	\$4,107	\$8,630	\$19,500	\$19,500	\$19,500
Advertising			\$671	\$1,000	\$1,000	\$1,000
Equipment Repairs	\$19,410	\$14,924	\$20,228	\$15,000	\$15,000	\$15,000
Vehicle Supply and Repair	\$20,940	\$21,956	\$25,276	\$18,000	\$18,000	\$18,000
Gasoline/Oil	\$47,788	\$33,839	\$31,738	\$40,000	\$40,000	\$39,000
Diesel Fuel	\$2,575		\$1,323			
Fields -- Applications			\$3,847	\$7,000	\$7,000	\$7,000
Fields -- Irrigation			\$2,123	\$1,000	\$1,000	\$1,000
Fields -- Miscellaneous Expenses			\$2,740	\$750	\$750	\$750
Fields -- Lighting				\$2,311	\$2,311	\$2,311
Fields -- Water			\$33,454	\$20,000	\$20,000	\$20,000
Water/Sewer			\$1,017			
Total	\$337,020	\$294,499	\$307,426	\$352,484	\$340,079	\$335,579
Sub-Total Highway	\$609,406	\$576,102	\$587,665	\$648,792	\$653,276	\$553,069

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
SNOW & ICE						
<i>Personnel Services</i>						
Salaries Overtime	\$99,374	\$39,628	\$58,649	\$48,000	\$51,376	\$48,000
<i>Expenses</i>						
Other Charges/Expenses	\$332,361	\$202,534	\$271,096	\$170,727	\$170,727	\$170,727
Sub-Total Snow & Ice	\$431,736	\$242,161	\$329,745	\$218,727	\$222,103	\$218,727
TOTAL BUDGET HWY & SNOW & ICE	\$1,041,142	\$818,264	\$917,410	\$867,519	\$875,379	\$771,796

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
STREETLIGHTING						
<i>Expenses</i>						
Electricity Signals	\$6,094	\$2,835	\$3,915	\$7,127	\$7,127	\$10,000
Street Lighting	\$32,832	\$35,635	\$34,190	\$40,723	\$40,723	\$20,850
Repair Signals	\$6,457	\$6,538	\$9,222	\$8,000	\$8,000	\$10,000
TOTAL BUDGET	\$32,832	\$35,635	\$47,326	\$55,850	\$55,850	\$40,850

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
TRANSFER STATION						
<i>Personnel Services</i>						
Wages	\$20,611	\$20,836	\$21,095	\$21,540	\$22,189	\$22,189
Wages Overtime	\$4,572	\$5,336	\$8,358	\$6,032	\$6,032	\$6,032
Longevity		\$400	\$400	\$400	\$400	\$400
Stipends				\$960	\$960	\$960
Total	\$25,183	\$26,572	\$29,853	\$28,932	\$29,581	\$29,581
<i>Expenses</i>						
Recycling	\$3,103	\$3,443	\$3,182	\$5,000	\$5,000	\$5,000
Contract Hauling				\$3,000	\$3,000	\$3,000
Tipping Fees	\$33,455	\$27,361	\$25,715	\$40,000	\$40,000	\$30,600
Pumping Services	\$158			\$500	\$500	\$500
Supplies and Expenses	\$7,487	\$22,043	\$13,734	\$12,030	\$12,030	\$12,030
Telephone				\$110	\$110	\$110
Electricity	\$3,795	\$2,319	\$2,664	\$4,538	\$4,538	\$4,538
Clothing	\$267		\$280	\$140	\$140	\$140
Advertising	\$395	\$1,338	\$1,475	\$200	\$200	\$200
Equipment Repairs	\$11,782	\$8,900	\$13,870	\$11,000	\$11,000	\$11,000
Diesel Fuel	\$9,363	\$6,573	\$5,543	\$8,505	\$8,505	\$8,505
Miscellaneous Expenses	\$1,200					
Total	\$71,006	\$71,976	\$66,463	\$85,023	\$85,023	\$75,623
TOTAL BUDGET	\$96,189	\$98,549	\$96,317	\$113,956	\$114,604	\$105,204

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
HEALTH AND HUMAN SERVICES						
Personnel Services	\$192,003	\$214,457	\$222,232	\$242,809	\$276,333	\$256,857
<i>Expenses</i>	\$54,416	\$47,992	\$42,892	\$49,699	\$54,999	\$49,999
TOTAL BUDGET	\$246,419	\$262,449	\$265,123	\$292,508	33133201.00%	30685602.50%

	<u>FY2015</u> <u>ACTUAL</u>	<u>FY2016</u> <u>ACTUAL</u>	<u>FY2017</u> <u>ACTUAL</u>	<u>FY2018</u> <u>TM ADOPTED</u>	<u>FY2019</u> <u>REQUESTS</u>	<u>FY2019</u> <u>PROPOSED</u>
BOARD OF HEALTH						
<i>Personnel Services</i>	\$103,726	\$121,721	\$124,838	\$130,551	\$131,108	\$131,108
<i>Expenses</i>	\$6,447	\$5,625	\$4,890	\$7,215	\$7,215	\$7,215
TOTAL BUDGET	\$110,173	\$127,346	\$129,729	\$137,766	\$138,323	\$138,323

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
BOARD OF HEALTH 015100						
<i>Personnel Services</i>						
Clerical Salaries	\$31,692	\$32,462	\$32,958	\$33,771	\$33,771	\$33,771
Clerical Wages-Meetings	\$1,529	\$1,734	\$1,345	\$1,948	\$1,948	\$1,948
Health Director Wages	\$53,570	\$69,969	\$72,984	\$76,361	\$76,918	\$76,918
PT Nurse Wages	\$16,186	\$17,018	\$16,801	\$17,721	\$17,721	\$17,721
Longevity	\$750	\$539	\$750	\$750	\$750	\$750
Total	\$103,726	\$121,721	\$124,838	\$130,551	\$131,108	\$131,108
<i>Expenses</i>						
Clothing Cleaning	\$120	\$97	\$81	\$100	\$100	\$100
Medical Supplies	\$113	\$125	\$473	\$600	\$600	\$600
Mental Health	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160
Health Fair/Flu Clinic	\$225	\$396	\$476	\$250	\$250	\$250
SHARPS Program	\$330					
Books/Periodicals	\$71					
Supplies and Expenses	\$2,709	\$1,341	\$921	\$1,600	\$1,600	\$1,600
Beeper						
Postage	\$323	\$421	\$267	\$450	\$450	\$450
Advertising	\$218			\$540	\$540	\$540
Dues & Subscriptions	\$150	\$325	\$360	\$450	\$450	\$450
Meetings	\$492					
Administrative Expenses	\$400	\$400	\$400	\$400	\$400	\$400
Auto/Mileage Reimbursement	\$137	\$446	\$260	\$450	\$450	\$450
Training		\$700	\$395	\$800	\$800	\$800
Printing		\$78	\$98	\$175	\$175	\$175
Food		\$136		\$240	\$240	\$240
Total	\$6,447	\$5,625	\$4,890	\$7,215	\$7,215	\$7,215
TOTAL BUDGET	\$110,173	\$127,346	\$129,729	\$137,766	\$138,323	\$138,323

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
COUNCIL ON AGING						
<i>Personnel Services</i>	\$84,512	\$88,657	\$86,994	\$101,547	\$134,295	\$114,819
<i>Expenses</i>	\$8,346	\$8,434	\$8,434	\$8,434	\$8,434	\$8,434
TOTAL BUDGET	\$92,858	\$97,091	\$95,428	\$109,981	\$142,729	\$123,253

COUNCIL ON AGING 015410

Personnel Services

Salary Department Head	\$39,814	\$41,508	\$43,059	\$45,144	\$46,161	\$46,161
<i>Salary Department Head - Requested Increase</i>					<i>\$18,464</i>	\$4,616
Salaries Clerical	\$13,095	\$13,276	\$8,411	\$13,906	\$14,231	\$14,231
<i>Salaries Clerical - Requested Increase</i>					<i>\$4,744</i>	\$2,372
Outreach Worker Wages	\$16,090	\$16,249	\$16,694	\$19,349	\$19,539	\$19,539
<i>Outreach Worker Wages- Requested Increase</i>					<i>\$6,513</i>	\$3,257
Part-Time Van Driver Wages	\$14,862	\$16,875	\$16,608	\$18,720	\$19,859	\$19,859
Longevity	\$650	\$750	\$750	\$750	\$750	\$750
Part-Time Dispatcher			\$1,472	\$3,677	\$4,035	\$4,035
Total	\$84,512	\$88,657	\$86,994	\$101,547	\$134,295	\$114,819

Expenses

Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990
Supplies and Expenses	\$1,787	\$990	\$1,220	\$900	\$1,000	\$1,000
Postage	\$3,296	\$3,093	\$2,580	\$2,969	\$2,944	\$2,944
Meetings		\$74	\$90	\$75	\$100	\$100
Vehicle Supplies/Repairs	\$905	\$681	\$1,021	\$500	\$700	\$700
Gasoline/Oil	\$1,368	\$2,605	\$2,533	\$3,000	\$2,700	\$2,700
Total	\$8,346	\$8,434	\$8,434	\$8,434	\$8,434	\$8,434

TOTAL BUDGET	\$92,858	\$97,091	\$95,428	\$109,981	\$142,729	\$123,253
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	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
VETERANS SERVICES						
<i>Personnel Services</i>	\$3,765	\$4,079	\$10,400	\$10,712	\$10,930	\$10,930
<i>Expenses</i>	\$39,623	\$33,933	\$29,567	\$34,050	\$39,350	\$34,350
TOTAL BUDGET	\$43,388	\$38,012	\$39,967	\$44,762	\$50,280	\$45,280

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
VETERANS 015430						
<i>Personnel Services</i>						
Salary Department Head	\$3,765	\$4,079	\$10,400	\$10,712	\$10,930	\$10,930
Total	\$3,765	\$4,079	\$10,400	\$10,712	\$10,930	\$10,930
<i>Expenses</i>						
Supplies and Expenses		\$408	\$465	\$650	\$650	\$650
Veterans Benefits	\$39,623	\$33,524	\$29,102	\$30,900	\$36,000	\$31,000
Burials				\$2,500	\$2,700	\$2,700
Total	\$39,623	\$33,933	\$29,567	\$34,050	\$39,350	\$34,350
TOTAL BUDGET	\$43,388	\$38,012	\$39,967	\$44,762	\$50,280	\$45,280

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
CULTURE AND RECREATION						
Personnel Services	\$254,591	\$259,620	\$270,651	\$285,796	\$330,823	\$288,447
<i>Expenses</i>	\$133,414	\$156,220	\$148,772	\$150,115	\$165,001	\$150,114
TOTAL BUDGET	\$388,004	\$415,840	\$419,423	\$435,911	\$495,824	\$438,561

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 TM ADOPTED	FY2019 REQUESTS	FY2019 PROPOSED
LIBRARY						
<i>Personnel Services</i>	\$234,389	\$231,895	\$239,384	\$254,529	\$266,480	\$257,180
<i>Expenses</i>	\$121,350	\$133,961	\$134,767	\$136,104	\$150,991	\$136,104
TOTAL BUDGET	\$355,738	\$365,856	\$374,151	\$390,633	\$417,471	\$393,284

LIBRARY 016100

Personnel Services

Department Head Salary	\$65,408	\$71,049	\$72,899	\$74,425	\$73,913	\$73,913
Tech Coordinator - add'l hours					\$7,691	\$7,691
Additional hours					\$9,300	
Wages	\$134,882	\$130,142	\$132,239	\$147,409	\$142,980	\$142,980
Wages-Extra Time	\$15,515	\$10,331	\$11,728	\$15,500	\$15,500	\$15,500
Wages -Custodian	\$10,270	\$11,050	\$2,392			
Wages-Pages	\$6,414	\$8,423	\$8,995	\$10,296	\$10,296	\$10,296
Longevity	\$1,900	\$900	\$1,400	\$1,400	\$1,300	\$1,300
On-Call Wages			\$9,731	\$5,500	\$5,500	\$5,500
Total	\$234,389	\$231,895	\$239,384	\$254,529	\$266,480	\$257,180

Expenses

Building Repairs	\$2,751	\$12,339	\$8,796	\$6,000	\$14,000	\$6,000
Library Materials	\$70,128	\$70,088	\$73,819	\$75,500	\$77,576	\$75,500
Supplies and Expenses	\$10,155	\$10,708	\$12,069	\$12,000	\$16,500	\$12,925
Office Supplies	\$3,000	\$3,247	\$3,557	\$3,000	\$3,200	\$3,000
Water/Sewer	\$1,224	\$1,336	\$1,355	\$1,500	\$1,550	\$1,500
Postage	\$163	\$378	\$100	\$250	\$250	\$250
Membership	\$29,341	\$29,752	\$30,917	\$32,854	\$33,840	\$32,854
Equipment	\$4,587	\$6,114	\$4,153	\$5,000	\$4,075	\$4,075
Total	\$121,350	\$133,961	\$134,767	\$136,104	\$150,991	\$136,104

TOTAL BUDGET	\$355,738	\$365,856	\$374,151	\$390,633	\$417,471	\$393,284
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	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
RECREATION						
<i>Personnel Services</i>	\$20,202	\$27,725	\$31,267	\$31,267	\$64,343	\$31,267
<i>Expenses</i>		\$9,369		\$1		
TOTAL BUDGET	\$20,202	\$37,094	\$31,267	\$31,268	\$64,343	\$31,267

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
RECREATION 016300						
<i>Personnel Services</i>						
Department Head Salary	\$20,202	\$27,725	\$31,267	\$31,267	\$31,267	\$31,267
Department Head Salary - Request moved from Revolving Fund					\$33,076	
Total	\$20,202	\$27,725	\$31,267	\$31,267	\$64,343	\$31,267
<i>Expenses</i>						
Supplies and Expenses		\$9,369		\$1		
Total		\$9,369		\$1		
TOTAL BUDGET	\$20,202	\$37,094		\$31,268	\$64,343	\$31,267

OTHER CULTURE AND RECREATION

<i>Personnel Services</i>						
<i>Expenses</i>						
	\$12,064	\$12,890	\$14,005	\$14,010	\$14,010	\$14,010
TOTAL BUDGET	\$12,064	\$12,890	\$14,005	\$14,010	\$14,010	\$14,010

PUBLIC CELEBRATIONS

<i>Expenses</i>						
Memorial Day		\$1,084	\$1,827	\$1,828	\$1,828	\$1,828
Legion Expenses	\$3,935	\$3,935	\$4,053	\$4,053	\$4,053	\$4,053
TOTAL BUDGET	\$3,935	\$5,019	\$5,880	\$5,881	\$5,881	\$5,881

HISTORICAL COMMISSION

<i>Expenses</i>						
Maintenance Contract	\$5,101	\$6,235	\$5,804	\$4,446	\$4,446	\$4,446
Supplies and Expenses	\$1,392		\$685	\$1,392	\$1,392	\$1,392
Electricity				\$655	\$655	\$655
TOTAL BUDGET	\$6,493	\$6,235	\$6,489	\$6,493	\$6,493	\$6,493

OAK GROVE COMMISSION

<i>Expenses</i>						
Supplies and Expenses	\$1,636	\$1,636	\$1,636	\$1,537	\$1,537	\$1,537
Electricity				\$99	\$99	\$99
TOTAL BUDGET	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
DEBT & INTEREST						
<i>Principal-Interest-Expenses</i>	\$1,052,441	\$1,002,519	\$1,917,704	\$1,940,949	\$2,362,227	\$2,362,227
TOTAL BUDGET	\$1,052,441	\$1,002,519	\$1,917,704	\$1,940,949	\$2,362,227	\$2,362,227

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<i>Expenses</i>						
Bank Fees/Charges						
TOTAL BUDGET						
<i>Principal</i>						
Long Term	\$676,853	\$671,853	\$1,092,460	\$1,139,024	\$1,077,920	\$1,077,920
Short Term	\$147,423	\$137,628	\$257,000	\$199,000	\$199,755	\$199,755
TOTAL BUDGET	\$824,276	\$809,481	\$1,349,460	\$1,338,024	\$1,277,675	\$1,277,675
<i>Interest</i>						
Long Term	\$206,768	\$186,536	\$396,727	\$591,669	\$561,380	\$561,380
Short Term	\$21,398	\$6,502	\$171,517	\$11,256	\$523,172	\$523,172
TOTAL BUDGET	\$228,166	\$193,038	\$568,244	\$602,925	\$1,084,553	\$1,084,553

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>NON-APPROPRIATED EXPENSES</u>						
Expenses	\$949,158	\$963,186	\$498,988	\$890,991	\$915,413	\$915,433
TOTAL BUDGET	\$949,158	\$963,186	\$498,988	\$890,991	\$915,413	\$915,433

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>STATE & COUNTY ASSESSMENTS</u>						
County Assessments						
56210 County Tax	\$51,347	\$51,602	\$52,892	\$52,628	\$53,944	\$53,944
Total	\$51,347	\$51,603	\$51,603	\$52,628	\$53,944	\$53,944
State Assessments 018200						
Mosquito Control	\$33,013	\$33,924	\$34,801	\$35,796	\$37,064	\$37,099
Air Pollution	\$2,383	\$2,421	\$2,482	\$2,519	\$2,584	\$2,557
MAPC	\$3,998	\$3,981	\$4,081	\$4,165	\$4,256	\$4,248
RMV Non-Renewal	\$6,840	\$6,840	\$5,760	\$5,760	\$5,760	\$5,760
MBTA Assessment	\$42,794	\$29,499	\$28,146	\$17,707	\$19,155	\$19,155
Special Education			\$13,460	\$13,999	\$2,319	\$2,319
School Choice	\$171,827	\$185,783	\$136,701	\$136,520	\$146,927	\$165,560
Charter School	\$11,428	\$11,991	\$56,528	\$57,336	\$76,809	\$58,196
Total	\$272,283	\$274,439	\$281,959	\$273,802	\$294,874	\$294,894
Other Expenses						
N/A Underassessments						
Library CS Offset				\$11,981	\$12,635	\$12,635
Choice Tuition CS Offset	\$532,235	\$423,920	\$413,061	\$413,061	\$443,960	\$443,960
Court Judgments		\$70,000				
Total	\$532,235	\$493,920		\$425,042	\$456,595	\$456,595
TOTAL BUDGET	\$855,865	\$819,962	\$333,562	\$751,472	\$805,413	\$805,433

	FY2015 <u>ACTUAL</u>	FY2016 <u>ACTUAL</u>	FY2017 <u>ACTUAL</u>	FY2018 <u>TM ADOPTED</u>	FY2019 <u>REQUESTS</u>	FY2019 <u>PROPOSED</u>
<u>ASSESSORS</u>						
Overlay	\$93,293	\$143,224		\$139,519	\$110,000	\$110,000
Overlay Deficit						
TOTAL BUDGET	\$93,293	\$143,224		\$139,519	\$110,000	\$110,000
<u>DEPARTMENTAL OVERDRAFTS</u>						
Snow and Ice			\$165,426			
Other						
TOTAL BUDGET			\$165,426			

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
WARRANT ARTICLES						
Prior Year Bills	\$10,824	\$6,946	\$17,049	\$7,236	\$135	\$135
Transfer to Stabilization					\$233,013	\$233,013
Annual Audit	\$34,500	\$34,500	\$34,500	\$35,500	\$36,000	\$36,000
Storm Water Mgmt	\$14,908	\$10,187	-\$2,251	\$69,400		
Actuarial Study	\$5,750			\$7,500		
Clear Gov Software				\$5,625		
VMB repairs	\$23,045	\$28,612				
GIS	\$10,100					
VMB Exterior Rehab	\$2,467					
Hazmat Abatement Study	\$23,000	\$5,777	\$965			
Contract Negotiations					\$60,000	\$52,500
Town/School Athletic Fields	\$18,200					
Dog License Software					\$2,900	
Energy Manager	\$20,142	\$9,098	\$12,778			
Assessors Revaluation	\$38,101	\$5,000	\$40,100			
Unemployment	\$98,840	\$7,395	\$36,723			
Fire Department Equipment	\$28,112			\$41,075	\$40,537	
ALS Medications & Equip					\$14,761	
Fire Department Vehicle					\$51,872	
Police Vehicles	\$73,150	\$5,300		\$50,302	\$50,302	\$50,302
Defibrillators	\$37,060					
School Medicaid Billing	\$5,000	\$4,342	\$4,277	\$5,000	\$5,000	\$5,000
School Bus Lease	\$79,000	\$67,038	\$67,038	\$67,039	\$87,000	\$87,000
School Bus Stabilization				\$45,000		
School Computer Lease	\$70,426	\$60,325	\$69,728	\$46,397	\$47,086	\$47,086
School Computer Lease				\$22,813	\$22,813	\$22,813
Replace School Door Locks	\$1,345		\$476			
High School Lockers	\$6,945					
Clyde Brown Improvements	\$10,645		\$645			
Clyde Brown Roof				\$58,000		
Clyde Brown Asbestos	\$5,150					
School Curriculum	\$72,000	\$21,891	\$4,503			
School Building Repairs	\$7,800		\$6,800			
Special Needs Van	\$24,080	\$22,774				
	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>

WARRANT ARTICLES - Continued

Align Curriculum FR	\$10,800	\$1,650	\$455			
Town Tree Nursery	\$14,080					
DPW - Fuel Dispense System					\$50,000	
E45 T4 Bobcat Excavator					\$56,253	
DPW HVAC	\$6,944					
Local Roads	\$86,043	\$55,149				
DPW Backhoe	\$26,687					
Neighborhood Vault		\$1,200				
Voting Machines		\$19,029				
Building Improvement		\$30,047	\$657			
Fire Department ALS Program		\$20,000	\$20,000	\$20,000		
Cemetery Lot Buy Back		\$400	\$650	\$2,100		
Repair DPW Garage		\$8,529				
SEIU Contract Wages			\$13,827			
MS4 Stormwater			\$21,500	\$194,603		
Stormwater MGMG MS4			\$22,398			
VMB Accessible Door			\$10,591			
FY17 School Air Testing			\$3,100			
School MS/HS Bathrooms				\$20,000		
School MS/HS Intercom			\$8,002			
DPW Vehicles & Equipment			\$43,839			
DPW Yukon Cargo Trailer				\$7,995		
Street Lights			\$11,134			
Computer Software			\$1,000			
TOTAL BUDGET	\$865,146	\$425,189	\$450,483	\$705,585.79	\$757,673	\$533,850

	<u>FY2015 ACTUAL</u>	<u>FY2016 ACTUAL</u>	<u>FY2017 ACTUAL</u>	<u>FY2018 TM ADOPTED</u>	<u>FY2019 REQUESTS</u>	<u>FY2019 PROPOSED</u>
<u>BUDGET SUMMARY</u>						
<u>REVENUES</u>						
Local Taxes	\$17,909,152	\$18,603,166	\$19,828,858	\$20,917,243	\$22,283,863	\$22,283,863
State Aid	\$6,159,942	\$6,057,052	\$6,236,192	\$6,283,526	\$6,376,261	\$6,376,261
Local Receipts	\$2,139,074	\$2,496,829	\$4,108,208	\$2,237,881	\$2,143,110	\$2,398,160
Available Funds	<u>\$935,375</u>	<u>\$696,648</u>	<u>\$1,015,673</u>	<u>\$1,513,892</u>	<u>\$1,229,214</u>	<u>\$1,229,214</u>
TOTAL	\$27,143,543	\$27,853,695	\$31,188,931	\$30,952,542	\$32,032,448	\$32,287,498
<u>EXPENDITURES</u>						
General Government	\$5,533,310	\$5,856,280	\$6,316,053	\$6,727,553	\$7,264,814	\$7,099,849
Public Safety	\$3,134,771	\$3,224,805	\$3,534,981	\$3,675,875	\$4,304,670	\$4,006,224
Public Education	\$13,681,136	\$14,079,306	\$14,498,507.68	\$15,245,845	\$16,221,188	\$15,706,648
Public Works	\$1,170,163	\$952,447	\$1,061,053	\$1,037,324	\$1,045,832	\$917,851
Health & Human Services	\$246,419	\$262,449	\$265,123	\$292,508	\$331,332	\$306,856
Culture & Recreation	\$388,004	\$415,840	\$419,423	\$435,911	\$495,824	\$438,561
Debt & Interest	\$1,052,441	\$1,002,519	\$1,917,704	\$1,940,949	\$2,362,227	\$2,362,227
Non-Appropriated Expenses	\$949,158	\$963,186	\$498,988	\$890,991	\$915,413	\$915,433
Warrant Articles	<u>\$865,146</u>	<u>\$425,189</u>	<u>\$450,483</u>	<u>\$705,586</u>	<u>\$757,673</u>	<u>\$533,850</u>
TOTAL	\$27,020,550	\$27,182,021	\$28,962,315	\$30,952,542	\$33,698,973	\$32,287,498
<u>BALANCE</u>	\$122,994	\$671,674	\$2,226,616	\$0	-\$1,666,525	\$0