

FY20 Budget Department BOS

<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
<b>GENERAL GOVERNMENT</b>					
SELECTMEN/TA					
SALARIES	\$244,878.00	\$255,480.95	\$255,480.95	\$0.00	
EXPENSES	\$73,915.00	\$73,615.00	\$68,615.00	(\$5,000.00)	
TOTAL	\$318,793.00	\$329,095.95	\$324,095.95 x	(\$5,000.00) x	-1.52%
<b>FINANCE DIR/ACCOUNTANT</b>					
SALARIES	\$213,496.58	\$230,994.61	\$250,001.77	\$19,007.16	
EXPENSES	\$6,138.00	\$6,538.00	\$6,538.00	\$0.00	
TOTAL	\$219,634.58	\$237,532.61	\$256,539.77 x	\$19,007.16 x	8.00%
<b>ASSESSORS</b>					
SALARIES	\$130,543.00	\$128,587.90	\$127,937.90	(\$650.00)	
EXPENSES	\$6,596.00	\$7,016.00	\$7,016.00	\$0.00	
TOTAL	\$137,139.00	\$135,603.90	\$134,953.90 x	(\$650.00) x	-0.48%
<b>TREASURER/COLLECTOR</b>					
SALARIES	\$210,311.20	\$208,487.36	\$208,487.36	\$0.00	
EXPENSES	\$27,685.00	\$31,075.00	\$31,075.00	\$0.00	
TOTAL	\$237,996.20	\$239,562.36	\$239,562.36 x	\$0.00 x	0.00%
<b>IT ADMINISTRATION</b>					
SALARIES	\$16,415.00	\$16,415.00	\$0.00	(\$16,415.00)	
EXPENSES	\$130,620.64	\$134,422.86	\$150,837.86	\$16,415.00	
TOTAL	\$147,035.64	\$150,837.86	\$150,837.86 x	\$0.00 x	0.00%
<b>TOWN COUNSEL</b>					
EXPENSES	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	
TOTAL	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
<b>TOWN CLERK</b>					
SALARIES	\$82,813.62	\$90,924.00	\$90,924.00	\$0.00	
EXPENSES	\$5,775.00	\$6,850.00	\$6,850.00	\$0.00	
TOTAL	\$88,588.62	\$97,774.00	\$97,774.00 x	\$0.00 x	0.00%

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<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
REGISTRARS					
SALARIES	\$1,163.00	\$1,226.00	\$1,226.00	\$0.00	
EXPENSES	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	
TOTAL	\$5,063.00	\$5,126.00	\$5,126.00 x	\$0.00 x	0.00%
ELECTIONS					
SALARIES	\$19,121.00	\$20,125.00	\$20,125.00	\$0.00	
EXPENSES	\$9,630.00	\$11,980.00	\$11,980.00	\$0.00	
TOTAL	\$28,751.00	\$32,105.00	\$32,105.00 x	\$0.00 x	0.00%
PLANNING BOARD					
SALARIES	\$18,561.40	\$21,216.60	\$21,216.60	\$0.00	
EXPENSES	\$9,425.00	\$9,425.00	\$9,425.00	\$0.00	
TOTAL	\$27,986.40	\$30,641.60	\$30,641.60 x	\$0.00 x	0.00%
CONSERVATION					
SALARIES	\$13,401.00	\$16,007.00	\$16,007.00	\$0.00	
EXPENSES	\$4,777.00	\$4,777.00	\$4,777.00	\$0.00	
TOTAL	\$18,178.00	\$20,784.00	\$20,784.00 x	\$0.00 x	0.00%
ZONING BOARD					
SALARIES	\$4,612.00	\$4,612.00	\$4,612.00	\$0.00	
EXPENSES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
TOTAL	\$6,412.00	\$6,412.00	\$6,412.00 x	\$0.00 x	0.00%
TOWN BUILDINGS					
SALARIES	\$93,193.00	\$96,113.00	\$95,463.00	(\$650.00)	
EXPENSES	\$205,375.56	\$220,214.00	\$215,214.00	(\$5,000.00)	
TOTAL	\$298,568.56	\$316,327.00	\$310,677.00 x	(\$5,650.00) x	-1.79%

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<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
<b>FINANCE COMMITTEE</b>					
SALARIES	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	
EXPENSES	\$15,936.00	\$16,550.00	\$16,550.00	\$0.00	
TOTAL	\$21,136.00	\$21,750.00	\$21,750.00 x	\$0.00 x	0.00%
<b>RESERVE FUND</b>					
EXPENSES	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	
TOTAL	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
<b>GENERAL INSURANCE</b>					
EXPENSES	\$442,450.00	\$475,000.00	\$475,000.00	\$0.00	
TOTAL	\$442,450.00	\$475,000.00	\$475,000.00	\$0.00	0.00%
<b>EMPLOYEE BENEFITS</b>					
EXPENSES	\$4,925,058.10	\$5,167,293.28	\$5,167,293.28	\$0.00	
TOTAL	\$4,925,058.10	\$5,167,293.28	\$5,167,293.28	\$0.00	0.00%
<b>LINE 1 - GENERAL GOVT</b>	<b>\$7,062,790.10</b>	<b>\$7,405,845.56</b>	<b>\$7,413,552.72</b>	<b>\$7,707.16</b>	<b>0.10%</b>
<b>PUBLIC SAFETY</b>					
<b>POLICE DEPARTMENT</b>					
SALARIES	\$1,752,231.86	\$1,903,804.43	\$1,822,524.43	(\$81,280.00)	
EXPENSES	\$242,143.44	\$247,338.54	\$242,338.54	(\$5,000.00)	
TOTAL	\$1,994,375.30	\$2,151,142.97	\$2,064,862.97	(\$86,280.00)	-4.01%
<b>FIRE/RESCUE DEPARTMENT</b>					
SALARIES	\$1,269,854.76	\$1,448,176.65	\$1,368,176.65	(\$80,000.00)	
EXPENSES	\$170,567.00	\$188,000.00	\$188,000.00	\$0.00	
TOTAL	\$1,440,421.76	\$1,636,176.65	\$1,556,176.65	(\$80,000.00)	-4.89%

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<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
DISPATCH					
SALARIES	\$255,757.50	\$259,763.48	\$259,763.48	\$0.00	
EXPENSES	\$9,000.00	\$27,900.00	\$9,000.00	(\$18,900.00)	
TOTAL	\$264,757.50	\$287,663.48	\$268,763.48	(\$18,900.00)	-6.57%
BUILDING DEPT.					
SALARIES	\$207,739.00	\$202,319.50	\$197,319.50	(\$5,000.00)	
EXPENSES	\$8,775.00	\$8,775.00	\$8,775.00	\$0.00	
TOTAL	\$216,514.00	\$211,094.50	\$206,094.50	(\$5,000.00)	-2.37%
SEALER W&M					
SALARIES	\$3,183.00	\$3,183.00	\$3,183.00	\$0.00	
EXPENSES	\$150.00	\$150.00	\$150.00	\$0.00	
TOTAL	\$3,333.00	\$3,333.00	\$3,333.00	\$0.00	0.00%
EMERG MGMT COMM					
SALARIES	\$737.00	\$759.00	\$759.00	\$0.00	
EXPENSES	\$1,619.00	\$1,667.00	\$1,667.00	\$0.00	
TOTAL	\$2,356.00	\$2,426.00	\$2,426.00	\$0.00	0.00%
ANIMAL CONTROL					
SALARIES	\$78,166.00	\$78,615.20	\$78,615.20	\$0.00	
EXPENSES	\$11,300.00	\$11,300.00	\$11,300.00	\$0.00	
TOTAL	\$89,466.00	\$89,915.20	\$89,915.20	\$0.00	0.00%
<b>LINE 2 - PUBLIC SAFETY</b>	<b>\$4,011,223.56</b>	<b>\$4,381,751.80</b>	<b>\$4,191,571.80</b> x	<b>(\$190,180.00)</b> x	<b>-4.34%</b>

FY20 Budget Department BOS

<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
<b>EDUCATION</b>					
MILLIS SCHOOLS					
SALARIES	\$12,608,955.40	\$13,061,307.40	\$13,061,307.40	\$0.00	
EXPENSES	\$2,569,287.00	\$2,795,356.98	\$2,795,356.98	\$0.00	
TOTAL	\$15,178,242.40	\$15,856,664.38	\$15,856,664.38	\$0.00	
<b>LINE 3 - MILLIS SCHOOLS</b>	<b>\$15,178,242.40</b>	<b>\$15,856,664.38</b>	<b>\$15,856,664.38</b>	\$0.00	0.00%
TRICOUNTY SCHOOL					
EXPENSES	\$618,089.00	\$807,957.00	\$807,957.00	\$0.00	
TOTAL	\$618,089.00	\$807,957.00	\$807,957.00	\$0.00	
<b>LINE 4 - TRI-COUNTY</b>	<b>\$618,089.00</b>	<b>\$807,957.00</b>	<b>\$807,957.00</b>	\$0.00	0.00%
<b>PUBLIC WORKS</b>					
DPW HIGHWAY					
SALARIES	\$220,040.56	\$271,211.79	\$239,358.95	(\$31,852.84)	
EXPENSES	\$335,579.00	\$445,695.00	\$415,695.00	(\$30,000.00)	
TOTAL	\$555,619.56	\$716,906.79	\$655,053.95	(\$61,852.84)	-8.63%
STREET LIGHTS					
EXPENSES	\$40,850.00	\$40,850.00	\$40,850.00	\$0.00	
TOTAL	\$40,850.00	\$40,850.00	\$40,850.00	\$0.00	0.00%
TRANSFER STATION					
SALARIES	\$29,581.44	\$26,181.37	\$26,181.37	\$0.00	
EXPENSES	\$75,662.00	\$75,662.00	\$75,662.00	\$0.00	
TOTAL	\$105,243.44	\$101,843.37	\$101,843.37	\$0.00	0.00%

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<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
SNOW & ICE					
SALARIES	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00	
EXPENSES	\$170,727.00	\$170,727.00	\$170,727.00	\$0.00	
TOTAL	\$218,727.00	\$218,727.00	\$218,727.00	\$0.00	0.00%
<b>LINE 5 PUBLIC WORKS</b>	<b>\$920,440.00</b>	<b>\$1,078,327.16</b>	<b>\$1,016,474.32</b> x	<b>(\$61,852.84)</b> x	<b>-5.74%</b>
<b>HEALTH &amp; HUMAN SERVICES</b>					
BOARD OF HEALTH					
SALARIES	\$131,108.16	\$126,610.00	\$126,610.00	\$0.00	
EXPENSES	\$7,215.00	\$7,215.00	\$7,215.00	\$0.00	
TOTAL	\$138,323.16	\$133,825.00	\$133,825.00	\$0.00	0.00%
COUNCIL ON AGING					
SALARIES	\$114,818.87	\$113,831.19	\$113,831.19	\$0.00	
EXPENSES	\$8,434.00	\$8,434.00	\$8,434.00	\$0.00	
TOTAL	\$123,252.87	\$122,265.19	\$122,265.19	\$0.00	0.00%
VETERANS					
SALARIES	\$10,930.00	\$11,195.00	\$11,195.00	\$0.00	
EXPENSES	\$34,350.00	\$38,700.00	\$38,700.00	\$0.00	
TOTAL	\$45,280.00	\$49,895.00	\$49,895.00	\$0.00	
<b>LINE 6 HLTH/HUMN SERV</b>	<b>\$306,856.03</b>	<b>\$305,985.19</b>	<b>\$305,985.19</b> x	<b>\$0.00</b> x	<b>0.00%</b>

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<i>Department Breakdown</i>		FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
<b>CULTURE &amp; RECREATION</b>						
MEMORIAL DAY						
	EXPENSES	\$1,828.00	\$1,828.00	\$1,828.00	\$0.00	
	TOTAL	\$1,828.00	\$1,828.00	\$1,828.00	\$0.00	0.00%
LEGION						
	EXPENSES	\$4,053.00	\$4,053.00	\$4,053.00	\$0.00	
	TOTAL	\$4,053.00	\$4,053.00	\$4,053.00	\$0.00	0.00%
LIBRARY						
	SALARIES	\$257,179.82	\$261,517.00	\$261,517.00	\$0.00	
	EXPENSES	\$136,104.00	\$146,111.00	\$146,111.00	\$0.00	
	TOTAL	\$393,283.82	\$407,628.00	\$407,628.00	\$0.00	0.00%
RECREATION						
	SALARIES	\$31,267.00	\$64,343.24	\$31,868.17	(\$32,475.07)	
	EXPENSES				\$0.00	
	TOTAL	\$31,267.00	\$64,343.24	\$31,868.17	(\$32,475.07)	-50.47%
HISTORICAL						
	EXPENSES	\$6,493.00	\$6,493.00	\$6,493.00	\$0.00	
	TOTAL	\$6,493.00	\$6,493.00	\$6,493.00	\$0.00	0.00%
OAK GROVE FARM COMM						
	EXPENSES	\$1,636.00	\$5,636.00	\$5,636.00	\$0.00	
	TOTAL	\$1,636.00	\$5,636.00	\$5,636.00	\$0.00	0.00%
<b>LINE 7 CULTURE &amp; RECREATION</b>		<b>\$438,560.82</b>	<b>\$489,981.24</b>	<b>\$457,506.17</b> x	<b>(\$32,475.07)</b> x	<b>-6.63%</b>

FY20 Budget Department BOS

<i>Department Breakdown</i>	FY19 FINAL	FY20 DEPT REQUESTS	FY20 TA Proposed BUDGET	FY20 TA vs FY20 Requests Variance	% Variance
<b>DEBT SERVICE</b>					
PRINCIPAL	\$1,277,674.50	\$2,192,804.00	\$2,192,804.00	\$0.00	
INTEREST	\$1,084,552.57	\$2,426,111.42	\$2,426,111.42	\$0.00	0.00%
TOTAL	\$2,362,227.07	\$4,618,915.42	\$4,618,915.42	\$0.00	
<b>LINE 8 DEBT SERVICE</b>	<b>\$2,362,227.07</b>	<b>\$4,618,915.42</b>	<b>\$4,618,915.42</b>	\$0.00	0.00%
<b>TOTAL BUDGET</b>	<b>\$30,898,428.98</b>	<b>\$34,945,427.74</b>	<b>\$34,668,627.00</b>		0.00%
<b>TOTAL BUDGET</b>	<b>\$30,898,428.98</b>	<b>\$34,945,427.74</b>	<b>\$34,668,627.00</b>	<b>(\$276,800.75)</b>	<b>-0.79%</b>
<b>DISCRETIONARY</b>	\$22,550,604.81	\$23,876,262.05	\$23,599,461.30	<b>(\$276,800.75)</b>	<b>-1.16%</b>
<b>NON-DISCRETIONARY**</b>	\$8,347,824.17	\$11,069,165.70	\$11,069,165.70	\$0.00	0.00%
	<b>\$30,898,428.98</b>	<b>\$34,945,427.74</b>	<b>\$34,668,627.00</b>	<b>(\$276,800.75)</b>	<b>-0.79%</b>
<b>** General Insurance</b>					
<b>Benefits</b>	\$31,444,440.86	\$35,347,910.74	\$35,071,110.00	<b>(\$276,800.75)</b>	<b>-0.78%</b>
<b>Tri-County</b>	\$31,444,440.86	\$35,171,110.00	\$35,071,110.00		
<b>Debt</b>	\$0.00	-\$176,800.74	\$0.00	\$365,304.14	
				\$382,060.14	
				<b>(\$658,860.89)</b>	
	\$32,350,211.86	\$36,323,302.00	\$36,323,302.00	<b>(\$658,860.89)</b>	
	-\$344,176.00	-\$589,670.00	-\$589,670.00		
	-\$456,595.00	-\$457,522.00	-\$457,522.00		
	-\$105,000.00	-\$105,000.00	-\$105,000.00		
			-\$100,000.00		
	\$31,444,440.86	\$35,171,110.00	\$35,071,110.00		

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>SELECTMEN/TOWN ADMINISTRATOR 0112159</b>							
<i>Personnel Services</i>							
Salary Town Administrator	\$163,411	\$167,349	\$151,985	\$144,000	\$148,320	\$152,770	\$152,770
Salary Department Head	\$59,221	\$64,224	\$66,590	\$70,038	\$71,570	<b>\$77,283</b>	<b>\$77,283</b>
Wages Clerical	\$15,064	\$16,482	\$10,791	\$14,538	\$19,638	\$20,078	\$20,078
Longevity	\$0	\$650	\$650	\$650	\$750	\$750	\$750
Wages Clerical OT	\$371	\$507		\$852	\$1,000	\$1,000	\$1,000
Sick Leave Buy Back		\$2,500	\$3,800	\$7,049	\$3,600	\$3,600	\$3,600
<b>Total</b>	<b>\$238,066</b>	<b>\$251,712</b>	<b>\$233,817</b>	<b>\$237,126</b>	<b>\$244,878</b>	<b>\$ 255,481</b>	<b>\$ 255,481</b>
<i>Expenses</i>							
Physical Exams	\$4,365	\$2,160	\$1,977	\$4,575	\$3,000	\$3,000	\$3,000
Maintenance Contract	\$11,269	\$11,632	\$9,990	\$10,354	\$10,200	\$10,200	\$10,200
Printing	<del>\$37</del>	<del>\$909</del>	<del>\$37</del>	<del>\$870</del>	<del>\$800</del>	\$0	\$0
Supplies and Expenses	\$12,988	\$10,862	\$30,399	\$64,489	\$9,000	\$9,000	\$9,000
Telephone	\$15,643	\$13,062	\$13,389	\$12,792	\$17,000	<b>\$15,000</b>	<b>\$15,000</b>
Postage	\$5,268	\$2,438	\$1,326	\$1,818	\$2,000	\$2,000	\$2,000
Copy Machine Supplies	\$1,715	\$836	\$685	\$1,371	\$1,300	\$1,300	\$1,300
Advertising/Postage	\$4,842	\$2,506	\$2,657	\$675	\$2,500	<b>\$3,000</b>	<b>\$3,000</b>
Dues and Subscriptions	\$5,240	\$3,176	\$3,596	\$3,606	\$4,000	\$4,000	\$4,000
Meetings	\$640	\$1,243	\$952	\$4,524	\$4,000	<b>\$5,000</b>	<b>\$5,000</b>
Equipment	\$0	\$2,699	\$713	\$1,000	\$1,000	\$1,000	\$1,000
Administrative Expenses	\$1,300	\$1,499	\$1,615	\$1,615	\$1,615	\$1,615	\$1,615
Auto/Mileage Reimbursement	\$223	\$139	\$1,000	\$5,065	\$5,050	\$5,050	\$5,050
Consulting Services					\$10,000	\$10,000	<b>\$5,000</b>
Police Details				\$2,042	\$2,450	<b>\$3,450</b>	<b>\$3,450</b>
<b>Total</b>	<b>\$63,531</b>	<b>\$53,159</b>	<b>\$68,335</b>	<b>\$114,796</b>	<b>\$73,915</b>	<b>\$73,615</b>	<b>\$68,615</b>
<b>TOTAL BUDGET</b>	<b>\$301,598</b>	<b>\$304,871</b>	<b>\$302,151</b>	<b>\$351,923</b>	<b>\$318,793</b>	<b>\$329,096</b>	<b>\$324,096</b>

Finance Department

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>FINANCE DIRECTOR/ACCOUNTING 011350</b>							
<i>Personnel Services</i>							
Salary Department Head	\$99,881	\$103,642	\$106,188	\$109,164	\$109,164	\$125,000	\$125,000
Salaries Clerical	\$93,398	\$83,381	\$94,077	\$93,627	\$98,083	\$99,245	\$123,252
Salaries Clerical OT	\$814	\$1,240	\$878	\$5,185	\$2,000	\$6,000	\$1,000
Longevity	\$4,100	\$3,800	\$4,150	\$4,250	\$4,250	\$750	\$750
Total	\$198,193	\$192,063	\$205,294	\$212,227	\$213,497	\$230,995	\$250,002
<i>Expenses</i>							
Supplies and Expenses	\$2,801	\$4,964	\$9,597	\$4,757	\$4,000	\$4,000	\$4,000
Dues and Subscriptions	\$185	\$185	\$205	\$145	\$210	\$210	\$210
Meetings	\$2,214	\$39	\$1,731	\$34	\$1,928	\$2,328	\$2,328
Total	\$5,200	\$5,188	\$11,533	\$4,936	\$6,138	\$6,538	\$6,538
<b>TOTAL BUDGET</b>	<b>\$203,393</b>	<b>\$197,251</b>	<b>\$216,827</b>	<b>\$217,163</b>	<b>\$219,635</b>	<b>\$237,533</b>	<b>\$256,540</b>

## Assessors

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>ASSESSORS 011410</b>							
<i>Personnel Services</i>							
Salary Department Head	\$72,368	\$75,282	\$78,526	\$82,164	\$83,829	\$ 87,292	\$ 86,642
Salaries Clerical	\$38,822	\$40,355	\$42,138	\$33,587	\$45,014	\$ 40,246	\$ 40,246
Salaries Clerical OT	\$0			\$0	\$0		
Wages Clerk for Minutes	\$372	\$325	\$375	\$370	\$400	\$ 400	\$ 400
Longevity		\$300	\$1,300	\$1,300	\$1,300	\$ 650	\$ 650
Total	\$111,562	\$116,261	\$122,339	\$117,420	\$130,543	\$128,588	\$127,938
<i>Expenses</i>							
Map Updating	\$1,800	\$5,020	\$2,150	\$2,500	\$2,200	\$2,300	\$2,300
Printing	\$500	\$250	\$39	\$1,052	\$700	\$800	\$800
Supplies and Expenses	\$1,217	\$1,039	\$1,071	\$740	\$1,200	\$1,200	\$1,200
Postage	\$288	\$161	\$297	\$146	\$300	\$400	\$400
Advertising	\$0			\$0	\$0		
Dues and Subscriptions	\$130	\$100	\$130	\$150	\$160	\$180	\$180
Meetings	\$1,511	\$525	\$842	\$653	\$900	\$1,000	\$1,000
Administrative Expense	\$918	\$936	\$624	\$963	\$936	\$936	\$936
Mileage Reimbursement	\$26	\$52	\$295	\$25	\$200	\$200	\$200
Total	\$6,391	\$8,083	\$5,448	\$6,229	\$6,596	\$7,016	\$7,016
<b>TOTAL BUDGET</b>	<b>\$117,953</b>	<b>\$124,344</b>	<b>\$127,787</b>	<b>\$123,650</b>	<b>\$137,139</b>	<b>\$135,604</b>	<b>\$134,954</b>

Treasurer Collector

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>TREASURER 011450</b>							
<i>Personnel Services</i>							
Salary Department Head	\$77,856	\$80,993	\$84,442	\$88,384	\$90,330	\$ 93,153.76	\$ 93,153.76
Salaries Clerical	\$103,902	\$98,802	\$101,735	\$104,446	\$116,031	\$ 112,033.60	\$ 112,033.60
Salaries Clerical OT	\$40	\$3,065	\$115	\$1,542	\$2,000	\$ 2,000.00	\$ 2,000.00
Longevity	\$450	\$450		\$650	\$1,950	\$ 1,300.00	\$ 1,300.00
<b>Total</b>	<b>\$182,247</b>	<b>\$183,310</b>	<b>\$186,291</b>	<b>\$195,022</b>	<b>\$210,311</b>	<b>\$208,487</b>	<b>\$208,487</b>
<i>Expenses</i>							
Services Note Certificates	\$1,500	\$250	\$250	\$376	\$1,500	\$4,000	\$4,000
Printing	\$1,563	\$1,432	\$1,444	\$1,448	\$1,600	\$1,600	\$1,600
Supplies and Expenses	\$3,552	\$5,038	\$5,742	\$3,222	\$4,250	\$5,000	\$5,000
Postage	\$9,565	\$12,024	\$10,433	\$10,659	\$11,250	\$11,250	\$11,250
Advertising	\$537	\$530	\$248	\$352	\$825	\$825	\$825
Dues and Subscriptions	\$677	\$677	\$700	\$50	\$200	\$340	\$340
Meetings	\$1,292	\$1,120	\$1,225	\$1,356	\$1,500	\$1,500	\$1,500
Equipment	\$5,040	\$3,872	\$5,223	\$5,223	\$5,800	\$5,800	\$5,800
Tax Title	\$2,059	\$228	\$304	\$303	\$760	\$760	\$760
<b>Total</b>	<b>\$25,786</b>	<b>\$25,170</b>	<b>\$25,570</b>	<b>\$22,989</b>	<b>\$27,685</b>	<b>\$31,075</b>	<b>\$31,075</b>
<b>TOTAL BUDGET</b>	<b>\$208,033</b>	<b>\$208,480</b>	<b>\$211,861</b>	<b>\$218,011</b>	<b>\$237,996</b>	<b>\$239,562</b>	<b>\$239,562</b>

Finance Department

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>IT ADMINISTRATION 01155</b>							
<i>Personnel Services</i>							
Salary Department Head	\$13,164	\$13,164	\$13,559	\$13,966	\$13,966	\$13,966	\$0
Assistant Salary	\$2,308	\$2,308	\$2,377	\$2,449	\$2,449	\$2,449	\$0
<b>Total</b>	<b>\$15,472</b>	<b>\$15,472</b>	<b>\$15,936</b>	<b>\$16,415</b>	<b>\$16,415</b>	<b>\$16,415</b>	<b>\$0</b>
<i>Expenses</i>							
Hardware Maintenance	\$3,819	\$4,104	\$5,529	\$6,042	\$7,515	\$0	\$1,500
Software Maintenance	\$91,077	\$100,925	\$96,870	\$104,694	\$112,606	\$111,920	\$109,675
Annual License Fees						\$12,003	\$31,163
Consulting Services	\$2,593	\$1,025		\$0	\$2,000	\$2,000	\$0
Supplies and Expenses	\$5,402	\$5,333	\$7,080	\$1,808	\$6,000	\$6,000	\$6,000
Meetings	\$0			\$0	\$1,000	\$1,000	\$1,000
Equipment Repairs	\$5,701	\$4,618	\$12,872	\$1,602	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$108,592</b>	<b>\$116,005</b>	<b>\$122,351</b>	<b>\$114,145</b>	<b>\$130,621</b>	<b>\$134,423</b>	<b>\$150,838</b>
<b>TOTAL BUDGET</b>	<b>\$124,064</b>	<b>\$131,477</b>	<b>\$138,287</b>	<b>\$130,560</b>	<b>\$147,036</b>	<b>\$150,838</b>	<b>\$150,838</b>

Town Clerk

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>TOWN CLERK 011610</b>							
<i>Personnel Services</i>							
Salary Department Head	\$5,901	\$5,901	\$6,078	\$12,413	\$12,413	\$12,413	\$12,413
Salaries Clerical	\$73,145	\$75,867	\$78,188	\$72,070	\$68,651	\$72,839	\$72,839
Salaries Clerical OT	\$1,638	\$1,031	\$1,391	\$2,417	\$1,300	\$4,922	\$4,922
Longevity	\$650	\$650	\$1,185	\$750	\$450	\$750	\$750
<b>Total</b>	<b>\$81,335</b>	<b>\$83,449</b>	<b>\$86,842</b>	<b>\$87,649</b>	<b>\$82,814</b>	<b>\$90,924</b>	<b>\$90,924</b>
<i>Expenses</i>							
Book Binding	\$400		\$1,335	\$693	\$2,225	\$2,450	\$2,450
Supplies and Expenses	\$2,772	\$2,153	\$3,880	\$2,083	\$1,800	\$2,200	\$2,200
Postage	\$499	\$360	\$175	\$303	\$450	\$450	\$450
Dues & Subscriptions	\$110	\$110	\$185	\$596	\$700	\$1,150	\$1,150
Equipment Repairs	\$619	\$1,776		\$0	\$600	\$600	\$600
<b>Total</b>	<b>\$4,400</b>	<b>\$4,399</b>	<b>\$5,575</b>	<b>\$3,674</b>	<b>\$5,775</b>	<b>\$6,850</b>	<b>\$6,850</b>
<b>TOTAL BUDGET</b>	<b>\$85,735</b>	<b>\$87,848</b>	<b>\$92,417</b>	<b>\$91,324</b>	<b>\$88,589</b>	<b>\$97,774</b>	<b>\$97,774</b>

Step increases in SEIU contract. Additional overtime for sufficient coverage.

Additional supplies for storage of records plus price increases.  
Staff need additional training and subscription prices have increased.

Town Clerk

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>REGISTRARS 011630</b>							
<i>Personnel Services</i>							
Salaries	\$625	\$638	\$644	\$557	\$663	\$663	\$663
Wages Clerical Overtime				\$0	\$500	\$563	\$563
<b>Total</b>	<b>\$625</b>	<b>\$638</b>	<b>\$644</b>	<b>\$557</b>	<b>\$1,163</b>	<b>\$1,226</b>	<b>\$1,226</b>
<i>Expenses</i>							
Postings	\$161	\$42		\$0	\$225	\$225	\$225
Printing	\$1,615	\$1,835	\$2,029	\$1,444	\$1,940	\$1,940	\$1,940
Postage	\$1,709	\$1,708	\$1,796	\$1,735	\$1,735	\$1,735	\$1,735
<b>Total</b>	<b>\$3,484</b>	<b>\$3,585</b>	<b>\$3,825</b>	<b>\$3,179</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>TOTAL BUDGET</b>	<b>\$4,109</b>	<b>\$4,223</b>	<b>\$4,469</b>	<b>\$3,736</b>	<b>\$5,063</b>	<b>\$5,126</b>	<b>\$5,126</b>

		Town Clerk					FY2020	FY2020
		FY2015	FY2016	FY2017	FY2018	FY2019	REQUESTS	PROPOSED
<b>ELECTIONS 011620</b>		ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED		
<i>Personnel Services</i>								
	Salaries Clerical	\$485	\$976	\$9,180	\$1,601	\$2,500	\$3,100	\$3,100
	Wages	\$12,531	\$8,702	\$13,157	\$6,215	\$16,621	\$17,025	\$17,025
	Wages Clerical Overtime			\$110	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$13,017</b>	<b>\$9,678</b>	<b>\$22,447</b>	<b>\$7,816</b>	<b>\$19,121</b>	<b>\$20,125</b>	<b>\$20,125</b>
<i>Expenses</i>								
	Postings	\$476	\$238	\$392	\$288	\$280	\$280	\$280
	Printing	\$4,088	\$5,139	\$3,770	\$2,094	\$2,700	\$2,950	\$2,950
	Supplies and Expenses	\$1,837	\$456	\$2,813	\$447	\$700	\$2,700	\$2,700
	Postage	\$378	\$26	\$62	\$406	\$600	\$600	\$600
	Food	\$801	\$1,286	\$1,891	\$568	\$800	\$900	\$900
	Advertising	\$546	\$156	\$180	\$365	\$250	\$250	\$250
	Equipment Repairs	\$819	\$2,257	\$1,521	\$2,180	\$4,300	\$4,300	\$4,300
	<b>Total</b>	<b>\$8,945</b>	<b>\$9,558</b>	<b>\$10,630</b>	<b>\$6,347</b>	<b>\$9,630</b>	<b>\$11,980</b>	<b>\$11,980</b>
<b>TOTAL BUDGET</b>		<b>\$21,962</b>	<b>\$19,236</b>	<b>\$33,077</b>	<b>\$14,164</b>	<b>\$28,751</b>	<b>\$32,105</b>	<b>\$32,105</b>

Added \$250 to update General By-laws to current word doc standards  
 Added \$1500/yr for Poll Pad contract, \$500 for better signage at elections  
 Added \$100 for food cost increase

State mandated increase in minimum wage for Election workers.  
 Increase in clerical salaries to cover early voting period.

Planning & Development

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>PLANNING 01175</b>							
<i>Personnel Services</i>							
Salaries Clerical	\$17,181	\$18,514	\$20,208	\$20,842	\$18,236	\$20,842	\$20,842
Longevity	\$150	\$150	\$325	\$325	\$325	\$375	\$375
<b>Total</b>	<b>\$17,331</b>	<b>\$18,664</b>	<b>\$20,533</b>	<b>\$21,167</b>	<b>\$18,561</b>	<b>\$21,217</b>	<b>\$21,217</b>
<i>Expenses</i>							
Engineering Services	\$1,349	\$253		\$927	\$1,500	\$1,500	\$1,500
Printing	\$492	\$385	\$474	\$440	\$1,100	\$1,100	\$1,100
Supplies and Expenses	\$356		\$10	\$733	\$625	\$625	\$625
Postage	\$333	\$278	\$437	\$627	\$500	\$500	\$500
Advertising	\$1,556	\$1,915	\$2,206	\$2,003	\$5,000	\$5,000	\$5,000
Dues & Subscriptions	\$0			\$0	\$100	\$100	\$100
Administrative Expenses	\$600	\$600	\$578	\$600	\$600	\$600	\$600
<b>Total</b>	<b>\$4,686</b>	<b>\$3,431</b>	<b>\$3,704</b>	<b>\$5,330</b>	<b>\$9,425</b>	<b>\$9,425</b>	<b>\$9,425</b>
<b>TOTAL BUDGET</b>	<b>\$22,017</b>	<b>\$22,095</b>	<b>\$24,237</b>	<b>\$26,497</b>	<b>\$27,986</b>	<b>\$30,642</b>	<b>\$30,642</b>

		Conservation					FY2020	FY2020
		FY2015	FY2016	FY2017	FY2018	FY2019	REQUESTS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED		
<b>CONSERVATION 011710</b>								
<i>Personnel Services</i>								
	Salaries Clerical	\$12,319	\$13,570	\$15,102	\$13,226	\$13,026	\$15,631	\$15,631
	Longevity	\$150	\$150	\$325	\$325	\$375	\$375	\$375
	Total	\$12,469	\$13,720	\$15,427	\$13,551	\$13,401	\$16,007	\$16,007
<i>Expenses</i>								
	Supplies and Expenses	\$1,695	\$3,200	\$2,346	\$2,856	\$4,777	\$4,777	\$4,777
	Total	\$1,695	\$3,200	\$2,346	\$2,856	\$4,777	\$4,777	\$4,777
	<b>TOTAL BUDGET</b>	\$14,164	\$16,920	\$17,773	\$16,408	\$18,178	\$20,784	\$20,784

Board of Appeals

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>BOARD OF APPEALS 011760</b>							
<i>Personnel Services</i>							
Salaries	\$765	\$765	\$612	\$0	\$790	790	790
Salaries Clerical	\$2,319	\$3,643	\$4,913	\$3,606	\$3,822	3822	3822
Total	\$3,084	\$4,408	\$5,525	\$3,606	\$4,612	\$4,612	\$4,612
<i>Expenses</i>							
Supplies and Expenses	\$0	\$605	\$935	\$80	\$300	300	300
Advertising	\$872	\$1,571	\$1,919	\$1,625	\$1,500	1500	1500
Total	\$872	\$2,176	\$2,853	\$1,705	\$1,800	\$1,800	\$1,800
TOTAL BUDGET	\$3,956	\$6,584	\$8,379	\$5,311	\$6,412	\$6,412	\$6,412

Town Building

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>TOWN BUILDINGS</b>							
<i>Personnel Services</i>							
Wages	\$41,909	\$43,558	\$69,678	\$71,744	\$88,543	\$91,463	\$90,813
Wages Overtime	\$2,938	\$1,869	\$3,853	\$6,287	\$4,000	\$4,000	\$4,000
On-Call Wages				\$0	\$0	\$0	\$0
Longevity				\$0	\$650	\$650	\$650
<b>Total</b>	<b>\$44,847</b>	<b>\$45,427</b>	<b>\$73,531</b>	<b>\$78,031</b>	<b>\$93,193</b>	<b>\$96,113</b>	<b>\$95,463</b>
<i>Expenses</i>							
VMB Repairs	\$17,821	\$28,612	\$29,266	\$33,742	\$35,000	\$40,000	\$35,000
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$5,101	\$8,100	\$8,100	\$8,100
VMB Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$20,468	\$14,800	\$21,040	\$21,040
Supplies and Expenses	\$291	\$3,251	\$1,379	\$10,103	\$11,000	\$11,000	\$11,000
Heat and Fuel	\$10,132	\$5,859	\$8,824	\$0	\$0	\$0	\$0
Water/Sewer	\$2,839	\$2,536	\$3,981	\$0	\$0	\$0	\$0
Electricity	\$27,425	\$21,809	\$60,843	\$38,445	\$0	\$0	\$0
Special Expenditure	\$3,696	\$32,830	\$5,650	\$24,127	\$12,000	\$12,000	\$12,000
Rename Clothing Stipend?							
<del>VMB Supplies and Expenditures</del>	\$6,773	\$8,682	\$6,207	\$0	\$1,000	\$1,000	\$1,000
VMB Heating and Fuel	\$11,399	\$11,999	\$11,871	\$12,436	\$15,000	\$15,000	\$15,000
VMB Water and Sewer	\$2,069	\$1,981	\$2,144	\$2,662	\$3,000	\$3,000	\$3,000
VMB Electricity	\$37,757	\$34,816	\$39,950	\$0	\$39,000	\$39,000	\$39,000
Library Electricity	\$32,412	\$32,435	\$35,718	\$37,214	\$28,900	\$31,000	\$31,000
Auto Reimbursement	\$102	\$118	\$185	\$172	\$500	\$500	\$500
Energy Manager Consultant			\$33,244	\$35,737	\$37,076	\$38,574	\$38,574
<b>Total</b>	<b>\$198,592</b>	<b>\$209,802</b>	<b>\$263,263</b>	<b>\$220,207</b>	<b>\$205,376</b>	<b>\$220,214</b>	<b>\$215,214</b>
<b>TOTAL BUDGET</b>	<b>\$243,438</b>	<b>\$255,229</b>	<b>\$336,794</b>	<b>\$298,238</b>	<b>\$298,569</b>	<b>\$316,327</b>	<b>\$310,677</b>

Finance Committee FY2020

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>FINANCE COMMITTEE 011310</b>							
<i>Personnel Services</i>							
Part Time	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	\$5,200
Total	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	\$5,200
<i>Expenses</i>							
Printing	\$7,504	\$7,020	\$6,103	\$5,903	\$6,660	\$7,000	\$7,000
ClearGov				\$0	\$7,500	\$7,500	\$7,500
Office Supplies	\$159	\$53	\$34	\$330	\$200	\$200	\$200
Postage	\$1,762	\$1,480	\$1,230	\$1,209	\$1,250	\$1,500	\$1,500
Newspaper Advertisements	\$123	\$81	\$118	\$83	\$150	\$150	\$150
Dues & Subscriptions	\$176	\$176	\$176	\$180	\$176	\$200	\$200
Total	\$9,724	\$8,810	\$7,661	\$7,705	\$15,936	\$16,550	\$16,550
TOTAL BUDGET	\$13,321	\$12,779	\$12,810	\$13,059	\$21,136	\$21,750	\$21,750

Insurance Total

Org	Object	Account	Description	2020 Budget Estimate	2019 Revised Budget	2019 Actual	2019 Original Budget	2018 Actual	2017 Actual
0119352	570120	0001-10-193-0-52-01-570120	BOND PUBLIC EMPLOYEE	1,500.00	1,500.00	608.00	1,500.00	1,438.00	1,438.00
0119352	570199	0001-10-193-0-52-01-570199	DEDUCTIBLES MISC	3,500.00	5,150.00	3,250.00	5,150.00	3,253.00	2,500.00
0119352	570126	0001-10-193-0-52-01-570126	FIRE ACCIDENT	76,000.00	62,000.00	75,437.50	62,000.00	60,701.00	48,706.50
0119352	570201	0001-10-193-0-52-01-570201	FLOOD INSURANCE	12,500.00	12,500.00	9,016.00	12,500.00	11,167.00	10,876.00
0119352	570100	0001-10-193-0-52-01-570100	GENERAL INSURANCE	161,500.00	175,000.00	150,135.00	175,000.00	146,990.00	144,118.53
0119352	570198	0001-10-193-0-52-01-570198	INLAND MARINE	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570112	0001-10-193-0-52-01-570112	INSURANCE AUTO	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570118	0001-10-193-0-52-01-570118	INSURANCE BOILER	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570116	0001-10-193-0-52-01-570116	INSURANCE GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570114	0001-10-193-0-52-01-570114	INSURANCE PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570128	0001-10-193-0-52-01-570128	INSURANCE UMBRELLA	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570130	0001-10-193-0-52-01-570130	INSURANCE WORKERS COMPENSATION	140,000.00	120,000.00	137,037.00	120,000.00	114,304.00	101,224.81
0119352	570197	0001-10-193-0-52-01-570197	LAW ENFORCEMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570140	0001-10-193-0-52-01-570140	LIABILITY SPORTS	4,000.00	4,300.00	3,786.00	4,300.00	3,786.00	3,786.00
0119352	570124	0001-10-193-0-52-01-570124	POLICE ACCIDENT	76,000.00	62,000.00	75,437.50	62,000.00	60,701.00	48,706.50
0119352	570136	0001-10-193-0-52-01-570136	PUBLIC OFFICIAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570196	0001-10-193-0-52-01-570196	SCHOOL BOARD INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
0119352	570200	0001-10-193-0-52-01-570200	VOL FIREFIGHTER DEATH BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00
				<b>475,000.00</b>	<b>442,450.00</b>	454,707.00	442,450.00	402,340.00	361,356.34
							40,110.00	40,983.66	
							9.97%	11.34%	

Employee Benefits

Org	Object	Account	Description	2020 Budget Estimate	2019 Revised Budget	2019 Actual	2019 Original Budget	2018 Revised Budget	2018 Actual	2017 Actual
0190051	519550	0001-00-900-0-51-01-519550	ACA REPORTING	1,600.00	1,600.00	0.00	1,600.00	1,600.00	1,552.85	0.00
0190051	519100	0001-00-900-0-51-01-519100	INSURANCE DISABILITY	3,900.00	3,900.00	0.00	3,900.00	3,900.00	2,397.28	2,397.28
0190051	519150	0001-00-900-0-51-01-519150	INSURANCE HEALTH	2,955,882.28	2,816,923.10	2,032,716.25	2,816,923.10	2,645,377.00	2,624,842.17	2,494,770.95
0190051	519200	0001-00-900-0-51-01-519200	INSURANCE LIFE	12,000.00	9,367.00	6,713.30	9,367.00	9,300.00	11,070.34	11,078.72
0190051	519250	0001-00-900-0-51-01-519250	MEDICARE	310,000.00	305,000.00	188,888.19	305,000.00	300,000.00	300,851.30	286,449.57
0190051	519450	0001-00-900-0-51-01-519450	MEDICARE B REIMBURSEMENT	60,000.00	55,000.00	43,892.45	55,000.00	43,000.00	51,229.15	51,341.25
0190051	519350	0001-00-900-0-51-01-519350	MEDICARE SURCHARGE	1,608.00	1,608.00	1,210.50	1,608.00	1,608.00	1,608.00	1,534.80
0190051	519300	0001-00-900-0-51-01-519300	RETIREMENT	1,818,303.00	1,728,057.00	1,736,652.54	1,728,057.00	1,592,932.00	1,592,930.78	1,503,077.71
0190051	519500	0001-00-900-0-51-01-519500	RMT HEALTH COVERAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0190051	519400	0001-00-900-0-51-01-519400	SECTION 125 COSTS	4,000.00	3,603.00	2,274.20	3,603.00	3,191.00	3,367.20	3,190.80
				<b>5,167,293.28</b>	<b>4,925,058.10</b>		<b>4,925,058.10</b>			
				<b>\$242,235</b>						
				<b>4.92%</b>						

Police & Dispatch

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>POLICE DEPARTMENT 012100</b>							
<i>Personnel Services</i>							
Education/Quinn Bill	\$74,280	\$77,767	\$45,308	\$93,651	\$98,246	\$ 92,598.51	\$ 92,598.51
Holiday Pay	\$39,631	\$42,188	\$44,428	\$50,302	\$51,322	\$ 54,217.39	\$ 54,217.39
Salary Department Head	\$133,965	\$138,811	\$97,443	\$130,269	\$132,501	\$ 165,100.00	\$ 165,100.00
Salaries Clerical Wages	\$23,570	\$24,477	\$25,515	\$26,052	\$26,052	\$ 26,052.00	\$ 26,052.00
Wages	\$800,257	\$828,936	\$945,872	\$1,036,009	\$1,076,464	\$ 1,093,011.32	\$ 1,093,011.32
Wages OT	\$391,058	\$353,289	\$363,335	\$203,926	\$160,000	\$ 260,000.00	\$ 180,000.00
Wages Training	\$3,451	\$16,634	\$34,142	\$70,107	\$68,888	\$ 70,954.64	\$ 70,954.64
Wages School Traffic	\$32,516	\$35,432	\$36,701	\$35,392	\$50,518	\$ 51,798.00	\$ 50,518.00
Wages Lockup	\$72	\$263	\$714	\$675	\$1,500	\$ 1,545.00	\$ 1,545.00
Night Differential	\$21,982	\$23,169	\$23,850	\$22,571	\$34,998	\$ 36,048.32	\$ 36,048.32
Officer in Charge	\$5,235	\$6,215	\$11,917	\$4,110	\$3,800	\$ 3,800.00	\$ 3,800.00
Longevity	\$9,740	\$13,546	\$11,150	\$11,388	\$10,050	\$ 10,150.00	\$ 10,150.00
Stipends	\$10,553	\$9,976	\$8,632	\$8,600	\$9,413	\$ 8,449.25	\$ 8,449.25
Clothing Cleaning	\$20,325	\$21,216	\$24,667	\$26,656	\$27,200	\$ 28,800.00	\$ 28,800.00
Clothing Cleaning T	\$1,566	\$276	\$382	\$1,350	\$1,280	\$ 1,280.00	\$ 1,280.00
Sick Leave Buy Back			\$17,353	\$0	\$0		
<b>Total</b>	<b>\$1,568,200</b>	<b>\$1,592,195</b>	<b>\$1,691,409</b>	<b>\$1,721,055</b>	<b>\$1,752,232</b>	<b>\$1,903,804</b>	<b>\$1,822,524</b>

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>POLICE DEPARTMENT (cont'd)</b>							
<i>Expenses</i>							
Maintenance Contract	\$20,358	\$19,734	\$11,484	\$31,726	\$36,863	\$ 36,863.00	\$ 36,863.00
Medical Costs	\$145	\$1,604	\$1,120	\$1,585	\$2,240	\$ 2,240.00	\$ 2,240.00
Tuition/Training	\$13,907	\$8,493	\$6,613	\$15,466	\$13,000	\$ 13,000.00	\$ 13,000.00
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -	\$ -
Printing	\$1,155	\$1,559	\$715	\$916	\$700	\$ 700.00	\$ 700.00
Supplies and Expenses	\$13,335	\$11,657	\$26,038	\$14,111	\$13,335	\$ 14,000.00	\$ 14,000.00

Police & Dispatch

Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,605	\$ 28,736.00	\$ 28,736.00
Postage	\$247	\$264	\$259	\$282	\$250	\$ 250.00	\$ 250.00
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,370	\$ 7,370.00	\$ 7,370.00
Meetings	\$0			\$0	\$0	\$ -	\$ -
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,681	\$ 9,681.00	\$ 9,681.00
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$13,000	\$ 13,000.00	\$ 13,000.00
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,000	\$ 10,000.00	\$ 10,000.00
Gasoline/Oill	\$40,704	\$28,566	\$23,606	\$27,206	\$29,499	\$ 29,499.00	\$ 29,499.00
Heat & Fuel				\$11,091	\$10,000	\$ 11,091.00	\$ 11,091.00
Water/Sewer				\$2,319	\$4,000	\$ 4,308.54	\$ 4,308.54
Electricity				\$55,579	\$66,600	\$ 66,600.00	\$ 61,600.00
<b>Total</b>	<b>\$143,681</b>	<b>\$132,963</b>	<b>\$121,252</b>	<b>\$228,769</b>	<b>\$242,143</b>	<b>\$247,339</b>	<b>\$242,339</b>
<b>TOTAL BUDGET</b>	<b>\$1,711,881</b>	<b>\$1,725,158</b>	<b>\$1,812,661</b>	<b>\$1,949,824</b>	<b>\$1,994,375</b>	<b>\$2,151,143</b>	<b>\$2,064,863</b>

**\$86,280**  
**4.01%**

Fire Department

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>FIRE DEPARTMENT 012200</b>							
<i>Personnel Services</i>							
Holiday Pay	\$29,464	\$29,327	\$34,780	\$40,885	\$48,609	58,243	58,243
Salary Department Head	\$104,631	\$114,810	\$115,903	\$118,826	\$118,923	121,301	121,301
Wages Clerical	\$0			\$0	\$0		
Fire wages	\$204,575	\$202,956	\$251,998	\$346,600	\$395,573	421,693	421,693
Rescue Wages	\$249,887	\$255,969	\$296,366	\$318,549	\$345,139	362,124	362,124
Paramedic				\$0	\$62,951	63,865	63,865
Wages Overtime	\$48,959	\$32,905	\$51,625	\$82,494	\$40,000	65,000	50,000
On-Call Wages	\$63,067	\$79,524	\$80,252	\$61,507	\$67,000	80,000	70,000
Night Differential	\$9,809	\$10,160		\$0	\$0		
Shift Coverage	\$118,994	\$116,815	\$167,347	\$187,332	\$117,500	180,000	140,000
Traing Overtime	\$13,160	\$19,026	\$17,509	\$32,484	\$19,979	35,000	20,000
Longevity	\$3,925	\$3,825	\$5,750	\$5,750	\$5,750	5,950	5,950
Stipends	\$24,322	\$28,621	\$31,203	\$31,285	\$45,931	51,000	51,000
ALS Coordinator				\$0	\$2,500	4,000	4,000
<b>Total</b>	<b>\$870,794</b>	<b>\$893,937</b>	<b>\$1,052,734</b>	<b>\$1,225,537</b>	<b>\$1,269,855</b>	<b>1,448,177</b>	<b>1,368,177</b>
<i>Expenses</i>							
EMT Certification	\$5,538	\$6,136	\$9,051	\$6,581	\$8,550	8,550	8,550
Training	\$3,794	\$1,505	\$100	\$24,645	\$5,750	5,750	5,750
Consulting Services					\$10,000	10,000	10,000
Printing	\$233		\$356	\$357	\$650	650	650
Supplies and Expenses	\$32,357	\$35,199	\$42,505	\$35,307	\$39,000	39,000	39,000
Telephone	\$671			\$6,329	\$4,300	6,000	6,000
Postage	\$52	\$34	\$30	\$26	\$50	50	50
Oxygen	\$1,060	\$960	\$586	\$720	\$1,500	1,500	1,500
Clothing/Uniforms	\$8,022	\$14,208	\$14,927	\$19,455	\$19,000	19,000	19,000
Equipment	\$9,492	\$11,221	\$12,810	\$8,129	\$11,000	11,000	11,000
Hazmat Truck	\$0			\$0	\$1,000	1,000	1,000
Equipment Repairs	\$3,979	\$8,769	\$5,529	\$6,414	\$9,000	9,000	9,000
Maintenance Fire	\$1,676	\$1,923	\$838	\$595	\$3,000	3,000	3,000
Vehicle Supply Repair	\$13,557	\$12,235	\$16,059	\$18,780	\$14,767	15,000	15,000
Gasoline/Oil	\$15,572	\$11,158	\$10,421	\$10,316	\$12,000	12,000	12,000
Administrative Expenses	\$2,946	\$2,011	\$3,250	\$9,376	\$8,000	8,000	8,000
Heat & Fuel				\$5,263	\$5,000	8,500	8,500
Water/Sewer				\$4,425	\$3,000	7,000	7,000
Electricity				\$19,645	\$15,000	23,000	23,000
<b>Total</b>	<b>\$98,949</b>	<b>\$105,361</b>	<b>\$116,463</b>	<b>\$176,364</b>	<b>\$170,567</b>	<b>188,000</b>	<b>188,000</b>
<b>TOTAL BUDGET</b>	<b>\$969,743</b>	<b>\$999,298</b>	<b>\$1,169,197</b>	<b>\$1,401,901</b>	<b>\$1,440,422</b>	<b>\$1,636,177</b>	<b>1,556,177</b>
							<b>\$80,000</b>
							<b>4.89%</b>

Police & Dispatch

**DISPATCH 012350**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Holiday Pay	\$6,145	\$6,667	\$7,268	\$7,697	\$8,606	\$ 8,649.60	\$ 8,649.60
Wages	\$149,474	\$125,057	\$167,807	\$172,816	\$188,371	\$ 190,615.52	\$ 190,615.52
Wages Part Time	\$22,126	\$30,529	\$27,888	\$22,415	\$17,000	\$ 17,510.00	\$ 17,510.00
Wages Overtime	\$33,371	\$52,052	\$52,101	\$42,160	\$30,000	\$ 30,900.00	\$ 30,900.00
Wages Training	\$0	\$7,003	\$8,465	\$6,734	\$5,000	\$ 5,150.00	\$ 5,150.00
Night Differential	\$4,554	\$3,912	\$4,206	\$5,138	\$5,231	\$ 5,388.36	\$ 5,388.36
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$ 550.00	\$ 550.00
Sick Leave Buy Back			\$2,486	\$0	\$0	\$ -	\$ -
Stipends				\$500	\$1,000	\$ 1,000.00	\$ 1,000.00
<b>Total</b>	<b>\$216,695</b>	<b>\$226,244</b>	<b>\$271,134</b>	<b>\$258,010</b>	<b>\$255,758</b>	<b>\$259,763</b>	<b>\$259,763</b>

*Expenses*

Supplies and Expenses	\$0	\$750	\$337	\$1,614	\$1,250	1,250.00	1,250.00
Clothing/Uniforms	\$2,952	\$3,935	\$2,527	\$3,587	\$3,400	3,400.00	3,400.00
Equipment	\$0	\$750		\$750	\$750	750	750
Equipment Repairs	\$0	\$1,125		\$1,770	\$1,500	1,500.00	1,500.00
Tution/Training			\$369	\$2,612	\$2,100	21,000.00	<b>2,100.00</b>
<b>Total</b>	<b>\$2,952</b>	<b>\$6,560</b>	<b>\$3,233</b>	<b>\$10,333</b>	<b>\$9,000</b>	<b>\$27,900</b>	<b>\$9,000</b>

**TOTAL BUDGET**

<b>\$219,647</b>	<b>\$232,804</b>	<b>\$274,366</b>	<b>\$268,343</b>	<b>\$264,758</b>	<b>\$287,663</b>	<b>\$268,763</b>	<b>\$18,900</b>
							<b>6.57%</b>

Building Department

FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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**INSPECTIONS AND CODE ENFORCEMENT 012500**

*Personnel Services*

Salary Department Head	\$82,624	\$84,062	\$85,694	\$87,672	\$87,672	\$88,522.00	\$88,522.00
Salaries Clerical	\$11,189	\$12,309	\$21,523	\$21,677	\$33,967	\$34,106.00	\$34,106.00
Inspector Compensation					\$69,000	\$50,000.00	<b>\$45,000.00</b>
Wages From Fees	\$32,046	\$64,396	\$42,603	\$64,833	\$0	\$0.00	\$0.00
Longevity	\$450	\$450	\$750	\$750	\$750	\$850.00	\$850.00
Stipends	\$12,833	\$12,833	\$13,216	\$13,613	\$16,350	\$28,841.50	\$28,841.50
<b>Total</b>	<b>\$139,142</b>	<b>\$174,050</b>	<b>\$163,786</b>	<b>\$188,545</b>	<b>\$207,739</b>	<b>\$202,319.50</b>	<b>\$197,319.50</b>

*Expenses*

Supplies and Expenses	\$3,029	\$4,181	\$3,636	\$3,450	\$3,000	\$3,000.00	\$3,000.00
Postage	\$194	\$112	\$95	\$17	\$175	\$175.00	\$175.00
Dues & Subscriptions	\$165	\$250	\$485	\$855	\$350	\$350.00	\$350.00
Meetings	\$1,158	\$820	\$1,260	\$1,425	\$2,750	\$2,750.00	\$2,750.00
Auto/Mileage Reimbursement	\$2,403	\$1,982	\$2,876	\$2,097	\$2,500	\$2,500.00	\$2,500.00
<b>Total</b>	<b>\$6,950</b>	<b>\$7,345</b>	<b>\$8,352</b>	<b>\$7,844</b>	<b>\$8,775</b>	<b>\$8,775.00</b>	<b>\$8,775.00</b>

**TOTAL BUDGET**

<b>\$146,092</b>	<b>\$181,395</b>	<b>\$172,139</b>	<b>\$196,388</b>	<b>\$216,514</b>	<b>\$211,094.50</b>	<b>\$206,094.50</b>
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Sealer Weights & Measures

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020
		ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED	REQUESTS	PROPOSED
<b>SEALER WGHTS &amp; MEASURES 012440</b>								
<i>Personnel Services</i>								
	51120 Salaries	\$3,387	\$3,000	\$3,090	\$3,183	\$3,183	\$3,183	\$3,183
<i>Expenses</i>								
	Training	\$0	\$70	\$28	\$94	\$72	\$72	\$72
	Supplies and Expenses	\$0	\$30	\$230	\$0	\$21	\$21	\$21
	Dues & Subscriptions	\$0	\$40	\$20	\$20	\$20	\$20	\$20
	Equipment	\$0			\$0	\$10	\$10	\$10
	Auto/Mileage Reimbursement	\$14	\$39	\$27	\$35	\$27	\$27	\$27
	Total	\$14	\$178	\$305	\$149	\$150	\$150	\$150
TOTAL BUDGET		\$3,401	\$3,178	\$3,395	\$3,332	\$3,333	\$3,333	\$3,333

Emergency Management

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>EMERGENCY MANAGEMENT 012910</b>							
<i>Personnel Services</i>							
Salary	\$694	\$694	\$715	\$737	\$737	759	759
Salaries Clerical							
Total	\$694	\$694	\$715	\$737	\$737	759	759
<i>Expenses</i>							
Supplies and Expenses	\$779	\$1,128	\$1,420	\$1,050	\$1,619	1667	1667
Total	\$779	\$1,128	\$1,420	\$1,050	\$1,619	1667	1667
TOTAL BUDGET	\$1,473	\$1,822	\$2,135	\$1,787	\$2,356	2426	2426

ANIMAL CONTROL (012925X)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>ANIMAL CONTROL (012925X)</b>							
<i>Personnel Services</i>							
Salary Full Time ACO	\$53,478	\$55,091	\$55,142	\$57,165	\$57,616	58,059.20	58,059.20
Wages Part Time	\$11,666	\$13,757	\$17,275	\$11,285	\$13,100	13,106.00	13,106.00
Wages Overtime	\$1,966		\$1,347	\$7,406	\$5,000	5,000.00	5,000.00
Night Stipend	\$1,157	\$163	\$794	\$390	\$1,500	1,500.00	1,500.00
Longevity	\$600	\$600	\$950	\$950	\$950	950.00	950.00
Weekend Coverage		\$3,109	\$1,008				
Weekend Stipend							
Total	\$68,867	\$72,720	\$76,516	\$77,195	\$78,166	78,615.20	78,615.20
<i>Expenses</i>							
Supplies and Expenses	\$2,654	\$2,475	\$1,822	\$2,018	\$2,000	2,000.00	2,000.00
Propane Gas Heat	\$3,125	\$2,242	\$2,671	\$1,059	\$2,800	2,800.00	2,800.00
Beeper	\$199	\$95	\$0	\$0			
Equipment	\$2,635	\$2,499	\$16,134	\$1,961	\$2,500	2,500.00	2,500.00
Vehicle Supply/Repair	\$319	\$993	\$1,004	\$14	\$1,000	1,000.00	1,000.00
Gasoline/Oil	\$4,486	\$3,320	\$2,749	\$2,775	\$2,500	2,500.00	2,500.00
Water/Sewer			\$428	\$482	\$500	500.00	500.00
Total	\$13,418	\$11,626	\$24,808	\$8,310	\$11,300	11,300.00	11,300.00
TOTAL BUDGET	\$82,285	\$84,346	\$101,324	\$85,505	\$89,466	89,915.20	89,915.20

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

Date Printed: 2/5/2019

2019-2020 PRELIMINARY ASSESSMENTS  
(Based on the Governor's Budget)

	Required Minimum Contribution	Amount Above Net Minimum	Transportation Assessment	Capital & Debt Service	Preliminary Assessment 2019-2020	Final Assessment 2018-2019	Difference	%	E & D Budgeted
Franklin	2,275,236	88,991	90,520	59,146	2,513,893	2,296,455	217,438	9.5%	29,664
Medfield	156,763	5,046	5,133	3,354	170,296	181,279	(10,983)	-6.1%	1,682
Medway	710,661	27,064	27,530	17,988	783,243	773,062	10,181	1.3%	9,021
Millis	734,145	27,523	27,996	18,293	807,957	615,597	192,360	31.2%	9,174
Norfolk	331,759	10,550	10,732	7,012	360,053	454,072	(94,019)	-20.7%	3,517
No.Attleboro	3,713,094	161,010	163,777	107,012	4,144,893	3,904,699	240,194	6.2%	53,669
Plainville	1,024,912	38,532	39,195	25,610	1,128,249	1,186,620	(58,371)	-4.9%	12,844
Seekonk	1,059,421	39,908	40,594	26,525	1,166,448	1,025,514	140,934	13.7%	13,303
Sherborn	28,849	918	933	1,524	32,224	1,326	30,898	2330.2%	306
Walpole	793,337	25,229	25,663	16,768	860,997	681,272	179,725	26.4%	8,410
Wrentham	793,337	25,229	25,663	16,768	860,997	846,524	14,473	1.7%	8,410
<b>Total</b>	<b>11,621,514</b>	<b>450,000</b>	<b>457,736</b>	<b>300,000</b>	<b>12,829,250</b>	<b>11,966,420</b>	<b>862,830</b>	<b>7.2%</b>	<b>150,000</b>

\$807,957

DPW (2)

**HIGHWAY DIVISION 014220**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Salary Department Head		\$33,495	\$34,743	\$36,551	\$20,305	\$20,825.32	\$21,345.95
Salaries Clerical	\$6,092	\$6,126	\$6,270	\$5,066	\$6,191	\$6,191.00	\$6,191.00
Wages	\$230,695	\$205,895	\$191,213	\$209,843	\$148,896	\$188,835.47	\$162,340.00
Wages Overtime	\$21,457	\$21,618	\$37,247	\$45,225	\$30,000	\$40,000.00	\$35,000.00
Summer Help	\$12,021	\$11,436	\$7,608	\$7,836	\$12,360	\$12,360.00	\$12,669.00
Longevity	\$2,121	\$3,033	\$3,158	\$3,360	\$2,289	\$3,000.00	\$1,813.00
<b>Total</b>	<b>\$272,386</b>	<b>\$281,603</b>	<b>\$280,239</b>	<b>\$307,881</b>	<b>\$220,041</b>	<b>\$271,211.79</b>	<b>\$239,358.95</b>

*Expenses*

Engineering Services	\$2,817	\$17,373	\$7,596	\$5,458	\$8,000	\$8,000.00	\$8,000.00
Physical Exams	\$410	\$445	\$155	\$425	\$2,000	\$2,000.00	\$2,000.00
Police Details	\$19,383	\$15,767	\$16,546	\$26,144	\$13,000	\$20,000.00	\$19,000.00
Office Cleaning	\$3,502	\$3,478	\$4,376	\$3,848	\$4,000	\$6,000.00	\$5,000.00
Equipment Hired	\$26,236		\$3,997	\$2,160	\$8,000	\$8,000.00	\$8,000.00
Land Fill Monitoring				\$0	\$0	\$15,000.00	\$15,000.00
Tree Care	\$12,380	\$13,893	\$15,197	\$18,050	\$25,578	\$28,000.00	\$25,000.00
Traffic Lines	\$25,882	\$24,725	\$28,793	\$19,500	\$28,312	\$30,000.00	\$30,000.00
Road Maintenance Supplies	\$15,818	\$6,492	\$5,697	\$20,829	\$18,868	\$25,000.00	\$20,000.00
Asphalt Products	\$27,465	\$16,649	\$20,847	\$43,171	\$28,000	\$50,000.00	\$35,000.00
Gravel and Sand	\$3,030	\$2,829	\$5,724	\$10,549	\$4,000	\$4,000.00	\$4,000.00
Street Signs	\$5,664	\$3,189	\$4,287	\$8,739	\$7,500	\$10,000.00	\$8,000.00
Shop Supplies	\$11,447	\$12,670	\$15,642	\$15,673	\$10,000	\$16,000.00	\$13,000.00
Supplies and Expenses	\$17,476	\$41,681	\$23,940	\$21,612	\$20,132	\$20,132.00	\$20,132.00
Heat and Fuel	\$6,194	\$27		\$0	\$10,000	\$10,000.00	\$10,000.00
Telephone	\$1,021	\$1,203	\$1,072	\$1,412	\$3,716	\$3,716.00	\$3,716.00

	DPW (2)						
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED	REQUESTS	PROPOSED
Electricity	\$7,889	\$10,640	\$10,463	\$9,815	\$12,905	\$12,905.00	\$12,905.00
Postage	\$121	\$97	\$138	\$123	\$250	\$250.00	\$250.00
Meal Allowance	\$4,160	\$1,870	\$2,570	\$4,112	\$3,000	\$3,000.00	\$3,000.00
Clothing	\$3,015	\$3,723	\$3,009	\$3,202	\$4,757	\$4,757.00	\$4,757.00
Park Expenses	\$30,806	\$50,290	\$270	\$0	\$0	\$0.00	\$0.00
Cemetery Expenses	\$6,987	\$4,407	\$13,770	\$4,632	\$19,500	\$19,500.00	\$19,500.00
Advertising	\$0		\$671	\$0	\$1,000	\$1,000.00	\$1,000.00
Equipment Repairs	\$20,134	\$14,924	\$22,558	\$23,886	\$15,000	\$25,000.00	\$25,000.00
Vehicle Supply and Repair	\$20,940	\$21,956	\$25,276	\$21,959	\$18,000	\$20,000.00	\$20,000.00
Gasoline/Oil	\$47,638	\$35,214	\$32,082	\$41,569	\$39,000	\$39,000.00	\$39,000.00
Diesel Fuel	\$2,575		\$1,323	\$0	\$0		
Fields -- Applications			\$3,847	\$5,434	\$7,000	\$7,000.00	\$7,000.00
Fields -- Irrigation			\$2,123	\$1,506	\$1,000	\$1,000.00	\$1,000.00
Fields -- Miscellaneous Expenses			\$2,740	\$9,137	\$750	\$750.00	\$750.00
Fields -- Lighting				\$0	\$2,311	\$2,311.00	\$2,311.00
Fields -- Water			\$33,454	\$10,368	\$20,000	\$20,000.00	\$20,000.00
Water/Sewer			\$1,017	\$1,234	\$0		
Stormwater						\$33,374.00	\$33,374.00
Total	\$322,988	\$303,544	\$309,180	\$334,545	\$335,579	\$445,695.00	\$415,695.00
Sub-Total Highway	\$595,375	\$585,147	\$589,419	\$642,426	\$555,620	\$716,906.79	\$655,053.95
							\$61,852.84
							8.63%

		DPW (2)					FY2020	FY2020
		FY2015	FY2016	FY2017	FY2018	FY2019	REQUESTS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED		
<b>SNOW &amp; ICE 014230</b>								
<i>Personnel Services</i>								
	Salaries Overtime	\$99,374	\$39,628	\$58,649	\$108,770	\$48,000	\$48,000.00	\$48,000.00
<i>Expenses</i>								
	Other Charges/Expenses	\$332,361	\$202,534	\$271,096	\$307,549	\$170,727	\$170,727.00	\$170,727.00
	Total	\$431,736	\$242,161	\$329,745	\$416,319	\$218,727	\$218,727.00	\$218,727.00
	TOTAL BUDGET	\$431,736	\$242,161	\$329,745	\$416,319	\$218,727	\$218,727.00	\$218,727.00

DPW (2)

**STREETLIGHTING 014240**

*Expenses*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Electricity Signals	\$2,674	\$2,835	\$3,915	\$4,840	\$10,000	\$10,000.00	\$10,000.00
Street Lighting	\$34,524	\$38,769	\$34,190	\$22,035	\$20,850	\$20,850.00	\$20,850.00
Repair Signals	\$6,457	\$6,538	\$9,222	\$12,907	\$10,000	\$10,000.00	\$10,000.00
<b>TOTAL BUDGET</b>	<b>\$43,654</b>	<b>\$48,142</b>	<b>\$47,326</b>	<b>\$39,781</b>	<b>\$40,850</b>	<b>\$40,850.00</b>	<b>\$40,850.00</b>

	DPW (2)					FY2020	FY2020
	FY2015	FY2016	FY2017	FY2018	FY2019	REQUESTS	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED		
<b>TRANSFER STATION 014390</b>							
<i>Personnel Services</i>							
Wages	\$20,611	\$20,836	\$21,095	\$21,623	\$22,189	\$18,789.37	\$18,789.37
Wages Overtime	\$4,572	\$5,336	\$8,358	\$4,878	\$6,032	\$6,032.00	\$6,032.00
Longevity	\$0	\$400	\$400	\$100	\$400	\$400.00	\$400.00
Stipends	\$0			\$0	\$960	\$960.00	\$960.00
<b>Total</b>	<b>\$25,183</b>	<b>\$26,572</b>	<b>\$29,853</b>	<b>\$26,601</b>	<b>\$29,581</b>	<b>\$26,181.37</b>	<b>\$26,181.37</b>
<i>Expenses</i>							
Recycling	\$2,555	\$3,443	\$3,182	\$2,930	\$5,000	\$5,000.00	\$5,000.00
Contract Hauling	\$0			\$1,346	\$3,000	\$3,000.00	\$3,000.00
Tipping Fees	\$33,455	\$30,506	\$28,815	\$29,059	\$30,600	\$30,600.00	\$30,600.00
Pumping Services	\$158			\$0	\$500	\$500.00	\$500.00
Supplies and Expenses	\$7,487	\$22,043	\$13,734	\$6,566	\$12,069	\$12,069.00	\$12,069.00
Telephone	\$0			\$0	\$110	\$110.00	\$110.00
Electricity	\$3,070	\$2,319	\$2,664	\$2,738	\$4,538	\$4,538.00	\$4,538.00
Clothing	\$267		\$280	\$300	\$140	\$140.00	\$140.00
Advertising	\$395	\$1,338	\$1,475	\$419	\$200	\$200.00	\$200.00
Equipment Repairs	\$11,782	\$8,900	\$14,878	\$13,183	\$11,000	\$11,000.00	\$11,000.00
Diesel Fuel	\$9,363	\$6,573	\$5,543	\$4,761	\$8,505	\$8,505.00	\$8,505.00
Miscellaneous Expenses	\$1,200						
<b>Total</b>	<b>\$69,733</b>	<b>\$75,121</b>	<b>\$70,572</b>	<b>\$61,300</b>	<b>\$75,662</b>	<b>\$75,662.00</b>	<b>\$75,662.00</b>
<b>TOTAL BUDGET</b>	<b>\$94,916</b>	<b>\$101,694</b>	<b>\$100,425</b>	<b>\$87,901</b>	<b>\$105,243</b>	<b>\$101,843.37</b>	<b>\$101,843.37</b>

BOARD OF HEALTH (015105X)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>BOARD OF HEALTH (015105X)</b>							
<i>Personnel Services</i>							
Clerical Salaries	\$31,692	\$32,462	\$32,958	\$27,687	\$33,771	\$ 28,741	\$ 28,741
Clerical Wages-Meetings	\$1,529	\$1,734	\$1,345	\$5,003	\$1,948	\$2,000	\$2,000
Health Director Wages	\$53,570	\$69,969	\$72,984	\$69,441	\$76,918	\$ 80,118	\$ 80,118
PT Nurse Wages	\$16,186	\$17,018	\$16,801	\$14,125	\$17,721	\$15,751	\$15,751
Longevity	\$750	\$539	\$750	\$0	\$750		
<b>Total</b>	<b>\$103,726</b>	<b>\$121,721</b>	<b>\$124,838</b>	<b>\$116,257</b>	<b>\$131,108</b>	<b>\$126,610</b>	<b>\$126,610</b>
<i>Expenses</i>							
Clothing Cleaning	\$120	\$97	\$81	\$120	\$100	\$100	\$100
Medical Supplies	\$113	\$125	\$473	\$149	\$600	\$600	\$600
Mental Health	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160
Health Fair/Flu Clinic	\$225	\$396	\$476	\$0	\$250	\$250	\$250
SHARPS Program	\$330						
Books/Periodicals	\$71						
Supplies and Expenses	\$2,709	\$1,341	\$921	\$2,432	\$1,600	\$1,600	\$1,600
Beeper	\$0						
Postage	\$323	\$421	\$467	\$328	\$450	\$450	\$450
Advertising	\$218			\$0	\$540	\$540	\$540
Dues & Subscriptions	\$150	\$325	\$360	\$580	\$450	\$450	\$450
Meetings	\$492			\$0			
Equipment		\$197					
Administrative Expenses	\$400	\$400	\$400	\$0	\$400	\$400	\$400
Auto/Mileage Reimbursement	\$137	\$446	\$260	\$560	\$450	\$450	\$450
Training		\$700	\$395	\$230	\$800	\$800	\$800
Printing		\$78	\$98	\$0	\$175	\$175	\$175
Food		\$136		\$237	\$240	\$240	\$240
<b>Total</b>	<b>\$6,447</b>	<b>\$5,821</b>	<b>\$5,090</b>	<b>\$5,797</b>	<b>\$7,215</b>	<b>\$7,215</b>	<b>\$7,215</b>
<b>TOTAL BUDGET</b>	<b>\$110,173</b>	<b>\$127,543</b>	<b>\$129,928</b>	<b>\$122,054</b>	<b>\$138,323</b>	<b>\$133,825</b>	<b>\$133,825</b>

COUNCIL ON AGING 015410

**COUNCIL ON AGING 015410**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Salary Department Head	\$39,814	\$41,508	\$43,059	\$45,158	\$50,776	\$53,529	\$53,529
Salaries Clerical	\$13,095	\$13,276	\$8,411	\$13,876	\$16,603	\$16,985	\$16,985
Outreach Worker Wages	\$16,090	\$16,249	\$16,694	\$17,271	\$22,796	\$18,673	\$18,673
Part-Time Van Driver Wages	\$14,862	\$16,875	\$16,608	\$14,986	\$19,859	\$19,859	\$19,859
Longevity	\$650	\$750	\$750	\$750	\$750	\$750	\$750
Part-Time Dispatcher			\$1,472	\$3,401	\$4,035	\$4,035	\$4,035
<b>Total</b>	<b>\$84,512</b>	<b>\$88,657</b>	<b>\$86,994</b>	<b>\$95,441</b>	<b>\$114,819</b>	<b>\$113,831</b>	<b>\$113,831</b>

*Expenses*

Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990	\$990
Supplies and Expenses	\$1,787	\$990	\$1,220	\$907	\$900	\$900	\$900
Postage	\$3,296	\$3,093	\$2,580	\$1,909	\$2,969	\$2,500	\$2,500
Meetings	\$0	\$74	\$90	\$20	\$75	\$100	\$100
Vehicle Supplies/Repairs	\$905	\$681	\$1,021	\$1,385	\$500	\$500	\$500
Gasoline/Oil	\$1,368	\$2,605	\$2,533	\$2,881	\$3,000	\$3,444	\$3,444
<b>Total</b>	<b>\$8,346</b>	<b>\$8,434</b>	<b>\$8,434</b>	<b>\$8,092</b>	<b>\$8,434</b>	<b>\$8,434</b>	<b>\$8,434</b>

**TOTAL BUDGET**

<b>\$92,858</b>	<b>\$97,091</b>	<b>\$95,428</b>	<b>\$103,534</b>	<b>\$123,253</b>	<b>\$122,253</b>	<b>\$122,265</b>	<b>\$122,265</b>
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Veterans

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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**VETERANS 015430**

*Personnel Services*

Salary Department Head	\$3,765	\$4,079	\$10,400	\$10,712	\$10,930	11,195	11,195
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Total	\$3,765	\$4,079	\$10,400	\$10,712	\$10,930	\$11,195	\$11,195
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*Expenses*

Supplies and Expenses	\$0	\$408	\$465	\$653	\$650	700	700
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Veterans Benefits	\$39,623	\$33,524	\$29,102	\$31,340	\$31,000	35,000	35,000
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Burials				\$0	\$2,700	3,000	3,000
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Total	\$39,623	\$33,933	\$29,567	\$31,993	\$34,350	\$38,700	\$38,700
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TOTAL BUDGET	\$43,388	\$38,012	\$39,967	\$42,705	\$45,280	49,895	49,895
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**PUBLIC CELEBRATIONS**

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*Expenses*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Memorial Day	\$1,828	\$1,084	\$1,827	\$1,686	\$1,828	\$1,828	\$1,828
Legion Expenses	\$3,935	\$3,935	\$4,053	\$4,053	\$4,053	\$4,053	\$4,053
<b>TOTAL BUDGET</b>	<b>\$5,763</b>	<b>\$5,019</b>	<b>\$5,880</b>	<b>\$5,739</b>	<b>\$5,881</b>	<b>\$5,881</b>	<b>\$5,881</b>

Library

**LIBRARY 016100**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Department Head Salary	\$65,408	\$71,049	\$72,899	\$75,193	\$73,913	\$75,045	\$75,045
Wages	\$134,882	\$130,142	\$132,239	\$142,840	\$150,671	\$153,778	\$153,778
Wages-Extra Time	\$15,515	\$10,331	\$11,728	\$10,322	\$15,500	\$15,500	\$15,500
Wages -Custodian	\$10,270	\$11,050	\$2,392	\$0	\$0	\$0	\$0
Wages-Pages	\$6,414	\$8,423	\$8,995	\$8,828	\$10,296	\$10,394	\$10,394
Longevity	\$1,900	\$900	\$1,400	\$650	\$1,300	\$1,300	\$1,300
On-Call Wages		\$6,249	\$9,731	\$6,108	\$5,500	\$5,500	\$5,500
<b>Total</b>	<b>\$234,389</b>	<b>\$238,143</b>	<b>\$239,384</b>	<b>\$243,941</b>	<b>\$257,180</b>	<b>\$261,517</b>	<b>\$261,517</b>

*Expenses*

Building Repairs	\$2,751	\$12,339	\$8,796	\$13,315	\$6,000	\$11,518	\$11,518
Library Materials	\$70,128	\$75,594	\$73,819	\$73,381	\$75,500	\$77,450	\$77,450
Supplies and Expenses	\$10,155	\$10,764	\$12,069	\$11,622	\$12,925	\$12,925	\$12,925
Office Supplies	\$3,000	\$3,247	\$3,557	\$2,208	\$3,000	\$3,000	\$3,000
Water/Sewer	\$1,224	\$1,336	\$1,355	\$1,545	\$1,500	\$1,500	\$1,500
Postage	\$163	\$378	\$100	\$76	\$250	\$150	\$150
Membership	\$29,341	\$29,752	\$30,917	\$31,537	\$32,854	\$35,418	\$35,418
Equipment	\$4,587	\$6,114	\$4,153	\$5,639	\$4,075	\$4,150	\$4,150
<b>Total</b>	<b>\$121,350</b>	<b>\$139,524</b>	<b>\$134,767</b>	<b>\$139,322</b>	<b>\$136,104</b>	<b>\$146,111</b>	<b>\$146,111</b>

**TOTAL BUDGET**

	<b>\$355,738</b>	<b>\$377,667</b>	<b>\$374,151</b>	<b>\$383,263</b>	<b>\$393,284</b>	<b>\$407,628</b>	<b>\$407,628</b>
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		Recreation					FY2020	FY2020
		FY2015	FY2016	FY2017	FY2018	FY2019	REQUESTS	PROPOSED
		BUDGETED	ACTUAL	ACTUAL	ACTUALS	TM ADOPTED		
<b>RECREATION 016300</b>								
<i>Personnel Services</i>								
	Department Head Salary	\$20,202	\$27,725	\$31,267	\$31,267	\$31,267	64,343.24	<b>31,868.17</b>
	Total	\$20,202	\$27,725	\$31,267	\$31,267	\$31,267	64,343.24	31,868.17
<i>Expenses</i>								
	Supplies and Expenses	\$0	\$9,369			\$0		
	Total	\$0	\$9,369		\$0	\$0		
	<b>TOTAL BUDGET</b>	\$20,202	\$37,094		\$31,267	\$31,267	64,343.24	31,868.17

Historical Commission

	FY2015 BUDGETED	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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**HISTORICAL COMMISSION**

*Expenses*

Maintenance Contract	\$5,101	\$6,235	\$5,804	\$6,480	\$4,446	\$4,446	\$4,446
Supplies and Expenses	\$1,392		\$685	\$0	\$1,392	\$1,392	\$1,392
Electricity					\$655	\$655	\$655
<b>TOTAL BUDGET</b>	<b>\$6,493</b>	<b>\$6,235</b>	<b>\$6,489</b>	<b>\$6,480</b>	<b>\$6,493</b>	<b>\$6,493</b>	<b>\$6,493</b>

Oak Grove Farm

FY2015 BUDGETED	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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**OAK GROVE COMMISSION**

*Expenses*

Supplies and Expenses	\$1,636	\$1,636	\$1,636	\$1,525	\$1,537	\$1,537	\$1,537
Tree Care - Gypsy Moth Spraying						\$2,000	\$2,000
Certified Wood Chips - Playground						\$2,000	\$2,000
Electricity					\$99	\$99	\$99
<b>TOTAL BUDGET</b>	<b>\$1,636</b>	<b>\$1,636</b>	<b>\$1,636</b>	<b>\$1,525</b>	<b>\$1,636</b>	<b>\$5,636</b>	<b>\$5,636</b>