BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
11 TOWN CLERK										2018-2019	2019-2020				
01101000 TWN CLRK PERSONNEL WAGES															
01101000__	5106__	union	TC FT ASST	43,790	44,798	44,798	46,180	3.08%	3.08%					46,180	3.08%
01101000__	5117__	union	TC PT ASST	24,397	24,959	24,959	25,729	3.09%	3.09%					25,729	3.09%
01101000__	5125__	electe	TC FT ELEC	73,062	74,661	74,661	76,378	2.30%	2.30%					76,378	2.30%
														0	
S TOTAL TOWN CLERK				141,249	144,418	144,418	148,287	2.68%	2.68%	35,383	36,495	3.14%	0	148,287	2.68%
01102000 TWN CLRK SERVICES AND FEES														0	
01102000__	5200__		T.C. SV FE	19,315	19,320	19,320	15,295	-20.83%	-20.83%					15,295	-20.83%
01104000 TWN CLRK MATERIAL AND SUPPLIES														0	
01104000__	5400__		TC MTL SU	5,400	5,400	5,400	5,300	-1.85%	-1.85%					5,300	-1.85%
01106000 TWN CLRK EMPLOYEE EDUCATION				2,355	2,355	2,355	2,330	-1.06%	-1.06%					2,330	-1.06%
01107000-	5777-		TRANSPORTATION	904	940	940	940	0.00%	0.00%					940	0.00%
1108000	5858-		EQUIPMENT REPAIR	900	900	900	250	-72.22%	-72.22%					250	-72.22%
01109000-5995			RENTALS - COPIER LEASE	1,200	1,140	1,140	1,140	0.00%	0.00%					1,140	0.00%
01125000__	5390__		RSTRTN PRJ	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
S TOTAL TOWN CLERK OPERATING				33,074	33,055	33,055	28,255	-14.52%	-14.52%	212,856	213,037	0.09%	0	28,255	-14.52%
01135000-	TOWN CLERK CAPITAL OUTLAY				11,000	11,000								0	
GRAND TOTAL TOWN CLERK				**174,323**	**188,473**	**188,473**	**176,542**	**-6.33%**	**-6.33%**	**223,856**	**213,037**	**-4.83%**	**0**	**176,542**	-6.33%
12 FIRST SELECTMEN															
01201000 FIRST SELECT PERSONNEL WAGES															
01201000__	5109__	adm.a	NONU 30.39	44,863	46,811	46,811	48,256	3.09%	3.09%					48,256	3.09%
01201000__	5121__		EXT CLERCL	1,625	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
01201000__	5125__	benef.	FT ELECTED	63,359	64,748	64,748	66,238	2.30%	2.30%					66,238	2.30%
01201000__	5126__		PT ELECTED	6,896	7,042	7,042	7,204	2.30%	2.30%					7,204	2.30%
01201000__	5128__	union	FS AP.RECP	19,720	20,621	20,621	21,706	5.26%	5.26%					21,706	5.26%
S-TOTAL FIRST SELECTMEN				136,463	141,222	141,222	145,404	2.96%	2.96%	54,147	56,790	4.88%	0	145,404	2.96%
01202000 FIRST SELECT SERVICES AND FEES				18,000	17,500	17,500	20,000	14.29%	14.29%					20,000	14.29%
01204000 FRST SEL MATERIAL AND SUPPLIES				3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
01205000-	5500		COMMUNICATION	300	300	300	300	0.00%	0.00%					300	0.00%
01206000 FRST SEL EMPLOYEE EDUCATION														0	#DIV/0!
01206000__	5600__		FS EDUC	400	600	600	600	0.00%	0.00%					600	0.00%
01207000 FRST SELECT TRANSPORTATION				400	400	400	400	0.00%	0.00%					400	0.00%
01222000-FRST SELECT PRE HIRE TESTING														0	
S-TOTAL FIRST SELECTMEN				22,100	21,800	21,800	24,300	11.47%	11.47%				0	24,300	11.47%
Capital					60,000	-								0	
GRAND TOTAL FIRST SELECTMEN				**158,563**	**223,022**	**163,022**	**169,704**	-23.91%	4.10%	**217,169**	**226,494**	4.29%	**0**	**169,704**	4.10%
01302000 PROBATE COURT				**3,657**	**3,406**	**3,406**	**3,502**	2.82%	2.82%				**-**	**3,502**	2.82%
REGISTRAR OF VOTERS															
01401000 ELECTIONS PERSONNEL WAGES															
01401000__	5119__		PT NONU	5,084	7,200	7,200	7,400	2.78%	2.78%					7,400	2.78%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
01401000__	5121__		ELECTN EXT	11,200	9,084	9,084	9,293	2.30%	2.30%					9,293	2.30%
01401000__	5126__		ROV	25,484	26,042	26,042	26,640	2.30%	2.30%					26,640	2.30%
S TOTAL REGISTRAR OF VOTERS				41,768	42,326	42,326	43,333	2.38%	2.38%	3,348	3,428	2.39%	0	43,333	2.38%
14 REGISTRAR OF VOTERS															
01402000 ELECTIONS SERVICE AND FEES															
01402000__	5250		ELTN SV FE	385	395	395	408	3.29%	3.29%					408	3.29%
01404000 ELECTIONS MATERIAL AND SUPPLIE				7,000	7,000	7,000	7,200	2.86%	2.86%					7,200	2.86%
01405000 ELECTION COMMUNICATION															
01405000__	5500__		ELTN COMM	400	400	400	300	-25.00%	-25.00%					300	-25.00%
01406000 ELECTIONS EMPLOYEE EDUCATION				2,390	2,500	2,500	2,600	4.00%	4.00%					2,600	4.00%
01407000 ELECTIONS TRANSPORTATION															
01407000__	5700__		ELTN TRNP	335	335	335	350	4.48%	4.48%					350	4.48%
01408000 ELECTIONS MAINT AND REPAIR															
01408000__	5800__		MISC MTN R	800	800	800	800	0.00%	0.00%					800	0.00%
S TOTAL REGISTRAR OF VOTERS				11,310	11,430	11,430	11,658	1.99%	1.99%				0	11,658	1.99%
GRAND TOTAL ROV				**53,078**	**53,756**	**53,756**	**54,991**	2.30%	2.30%	**57,104**	**58,419**	2.30%	**0**	**54,991**	2.30%
15 BOARD OF FINANCE															
01502000 BOF SERVICES & FEES															
	5200__	__		6,300	3,800	3,800	3,800	0.00%	0.00%					3,800	0.00%
														0	
GRAND TOTAL BOARD OF FINANCE				**6,300**	**3,800**	**3,800**	**3,800**	0.00%	0.00%				**0**	**3,800**	0.00%
17 AUDITORS															
01702000 BOF SERVICES & FEES															
	5200__	__	MISC.	40,800	42,400	42,400	42,400	0.00%	0.00%					42,400	0.00%
	5223___			350	350	350	350	0.00%	0.00%					350	0.00%
														0	
GRAND TOTAL AUDITORS				**41,150**	**42,750**	**42,750**	**42,750**	0.00%	0.00%				**0**	**42,750**	0.00%
18 TREASURER															
01801000 TREASURER PERSONNEL WAGES															
01801000__	5101__	non ur	DEPT HEAD	104,295	106,694	106,694	109,148	2.30%	2.30%					109,148	2.30%
01801000__	5109__	hrcc	NONU 30.39	51,353	53,567	53,567	55,242	3.13%	3.13%					55,242	3.13%
01801000__	5121__		EXT CLERCL	4,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
01801000__	5126__	treas.	PT ELECTED	22,038	22,521	22,521	23,039	2.30%	2.30%					23,039	2.30%
01801000__	5128__	union	SHARED U	19,720	20,621	20,621	21,706	5.26%	5.26%					21,706	5.26%
S TOTAL TREASURER				201,406	205,403	205,403	211,135	2.79%	2.79%	99,109	99,022	-0.09%	0	211,135	2.79%
18 TREASURER															
01802000 TREAS. SERVICES AND FEES				15,000	15,000	15,000	14,000	-6.67%	-6.67%					14,000	-6.67%
01804000 TREAS. MATERIALS AND SUPPLIES				7,999	7,500	7,500	7,500	0.00%	0.00%					7,500	0.00%
01806000 TREAS. EMPLOYEE EDUCATION				5,000	5,000	5,000	5,000	0.00%	0.00%					5,000	0.00%
01807000 TREAS. TRANSPORTATION				350	500	500	500	0.00%	0.00%					500	0.00%
01822000__	5023__		DRUG TEST	50										0	#DIV/0!
S TOTAL TREASURER				28,399	28,000	28,000	27,000	-3.57%	-3.57%				0	27,000	-3.57%
01835000-	CAPITAL OUTLAY							#DIV/0!	#DIV/0!					0	
GRAND TOTAL TREASURER				**229,805**	**233,403**	**233,403**	**238,135**	2.03%	2.03%	**332,512**	**337,157**	1.40%	**0**	**238,135**	2.03%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
ASSESSOR															
01901000 ASSESSOR PERSONNEL WAGES															
01901000__	5102__	union	DEPT HD UN	72,752	69,186	69,186	71,624	3.52%	3.52%					71,624	3.52%
01901000__	5106__	asst.	UNION 30.3	37,420	33,706	33,706	35,397	5.02%	5.02%					35,397	5.02%
01901000__	5113__		LONGEVITY	800				#DIV/0!	#DIV/0!					0	#DIV/0!
01901000__	5121__		EXT CLERCL												
S TOTAL ASSESSOR				110,972	102,892	102,892	107,021	4.01%	4.01%	62,931	52,808	-16.09%	0	107,021	4.01%
01902000 ASSESSOR SERVICES AND FEES															
01902000__	5200__		ASR SVS FE	14,573	14,580	14,580	14,780	1.37%	1.37%					14,780	1.37%
01904000 ASSESSOR MATERIAL AND SUPPLIES				3,400	3,500	3,500	3,700	5.71%	5.71%					3,700	5.71%
01905000-	COMMUNICATIONS													0	#DIV/0!
01905000-	5556-		CELL PHONE	600	600	600	600	0.00%	0.00%					600	0.00%
01906000 ASSESSOR EMPLOYEE EDUCATION														0	#DIV/0!
01906000__	5600__		ASR EDUC	1,900	1,900	1,900	2,000	5.26%	5.26%					2,000	5.26%
01907000 ASSESSOR TRANSPORTATION				1,500	1,500	1,500	1,500	0.00%	0.00%					1,500	0.00%
01907000__	5700__		ASR TRNP											0	#DIV/0!
01908000 ASSESSOR MAINTENANCE REPAIRS														0	#DIV/0!
01908000__	5800__		ASR MNT RE	150	150	150	150	0.00%	0.00%					150	0.00%
														0	#DIV/0!
S TOTAL ASSESSOR				22,123	22,230	22,230	22,730	2.25%	2.25%	188,053	182,559	-2.92%	0	22,730	2.25%
														0	
01935000__	ASSESSOR CAPITAL OUTLAY							#DIV/0!	#DIV/0!					0	
														0	
GRAND TOTAL ASSESSOR				**133,095**	**125,122**	**125,122**	**129,751**	3.70%	3.70%	**188,053**	**182,559**	-2.92%	**0**	**129,751**	3.70%
20 BOARD OF ASSESSMENT APPEALS															
02001000 BOA PERSONNEL COMPENSATION															
02001000__	5121__	__	EXT CLERCL	300	300	300	300	0.00%	0.00%					300	0.00%
S TOTAL BOARD OF ASSESSMENT APPEALS				300	300	300	300	0.00%	0.00%	67	67	0.00%	0	300	0.00%
20 BOARD OF ASSESSMENT APPEALS															
02002000 BOA SERVICE AND FESS															
02002000__	5200__		BOA SVS FE	300	300	300	350	16.67%	16.67%					350	16.67%
02004000 BOA MATERIAL AND SUPPLIES															
02004000__	5400__		BOA MTL SU	325	325	325	325	0.00%	0.00%					325	0.00%
S-TOTAL BOARD OF ASSESSMENT APPEALS OPERATING				625	625	625	675	8.00%	8.00%				0	675	8.00%
															#DIV/0!
GRAND TOTAL BOARD OF ASSESSMENT APPEALS				**925**	**925**	**925**	**975**	5.41%	5.41%	**992**	**1,042**	5.04%	**0**	**975**	5.41%
21 TAX COLLECTOR															
02101000 TAX COLL. PERSONNEL COMP															
02101000__	5113__		LONGEVITY	-	-	-								0	#DIV/0!
02101000__	5119__		PT NONU	3,800	3,800	3,800	3,150	-17.11%	-17.11%					3,150	-17.11%
02101000__	5125__	tax co	FT ELECTED	53,065	54,234	54,234	65,780	21.29%	21.29%					65,780	21.29%
02101000__	5117/512	union	P.T. UNION WAGE	19,966	20,349	20,349	22,002	8.12%	8.12%				(691)	21,311	4.73%
02101000__	5133__	liens	LNSRELS	400	400	400	400	0.00%	0.00%					400	0.00%
S TOTAL TAX COLLECTOR				77,231	78,783	78,783	91,332	15.93%	15.93%	38,833	42,575	9.64%	-691	90,641	15.05%
21 TAX COLLECTOR															
02102000 TAX COLL. SERVICES AND FEES															

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02102000__	5200__		TX SVS FEE	11,250	11,250	11,250	16,500	46.67%	46.67%				(1,350)	15,150	34.67%
02104000 TAX COLL. MATERIAL AND SUPPLIE				5,000	5,000	5,000	2,500	-50.00%	-50.00%					2,500	-50.00%
02106000 TAX COLL. EDUCATION				1,000	1,100	1,100	1,000	-9.09%	-9.09%					1,000	-9.09%
02107000 TAX COLL TRANSPORTATION				1,400	1,400	1,400	1,200	-14.29%	-14.29%					1,200	-14.29%
02109000 TAX COLL RENTALS															#DIV/0!
02109000__	5900		MISC RENT	175	180	180	180	0.00%	0.00%					180	0.00%
S TOTAL TAX COLLECTOR				18,825	18,930	18,930	21,380	12.94%	12.94%				-1,350	20,030	5.81%
														0	
GRAND TOTAL TAX COLLECTOR				**96,056**	**97,713**	**97,713**	**112,712**	15.35%	15.35%	**136,546**	**155,287**	13.73%	**-2,041**	**110,671**	13.26%
23 TOWN ATTORNEY															
02302000 TOWN ATTORNEY SERVICE FEES															
02302000__	5249__		LEGAL SVS	140,000	140,000	140,000	140,000	0.00%	0.00%					140,000	0.00%
TOTAL TOWN ATTORNEY				**140,000**	**140,000**	**140,000**	**140,000**	0.00%	0.00%				**0**	140,000	0.00%
24 PLANNING AND ZONING															
02401000 PLANNING ZONING PERSONNEL															
02401000__	5113__	__	LONGEVITY	400	400	400	400	0.00%	0.00%					400	0.00%
02401000__	5121__	__	EXT CLERCL	500	500	500	500	0.00%	0.00%					500	0.00%
02401000__	5123__	__	MEETINGS	2,688	2,750	2,750	2,815	2.36%	2.36%					2,815	2.36%
02401000__	5128__	union	SHARED U	27,724	28,362	28,362	29,239	3.09%	3.09%					29,239	3.09%
02401000__	5129__	zeo no	SHARED NON	30,797	31,506	31,506	32,475	3.08%	3.08%					32,475	3.08%
S-TOTAL PLANNING AND ZONING				62,109	63,518	63,518	65,429	3.01%	3.01%	48,288	48,297	0.02%	0	65,429	3.01%
24 PLANNING AND ZONING															
02402000 P AND Z SERVICES AND FEES														0	
02402000__	5200__		PZ SVS FEE	56,400	56,400	56,400	56,400	0.00%	0.00%					56,400	0.00%
02402000__	5228__		CONSULTING												
02402000__	5250__		LEGAL ADS	2,810	2,810	2,810	4,000	42.35%	42.35%					4,000	42.35%
02404000 P AND Z MATERIAL AND SUPPLIES															
02404000__	5400__		PZ MTL SUP	700	700	700	700	0.00%	0.00%					700	0.00%
02406000 PLANNING ZONING EDUCATION															
02406000__	5600__		PZ EDUC												
02407000 P AND Z TRANSPORTATION															
02407000__	5700__		PZ TRNPTN	800	800	800	800	0.00%	0.00%					800	0.00%
02407000__	5777__		MILEAGE R												
S-TOTAL PLANNING AND ZONING				60,710	60,710	60,710	61,900	1.96%	1.96%	172,516	175,626	1.80%	0	61,900	1.96%
CAPITAL OUTLAY				8,700	8,200	8,200	13,000	58.54%	58.54%					13,000	58.54%
GRAND TOTAL P&Z				**131,519**	**132,428**	**132,428**	**140,329**	5.97%	5.97%	**180,716**	**188,626**	4.38%	**0**	**140,329**	5.97%
25 ZONING BOARD OF APPEALS															
02501000 ZBA PERSONNEL COMPENSATION															
02501000__	5123__	__	MEETINGS	500	512	512	525	2.54%	2.54%					525	2.54%
02501000__	5128__	union	SHARED UNI	5,631	5,761	5,761	5,938	3.07%	3.07%					5,938	3.07%
														0	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS				6,131	6,273	6,273	6,463	3.03%	3.03%	1,249	1,287	3.04%	0	6,463	3.03%
25 ZONING BOARD OF APPEALS															
02502000 ZBA SERVICES AND FEES															

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02502000__	5250__		LEGAL ADS	1,500	1,500	1,500	2,850	90.00%	90.00%					2,850	90.00%
02504000 ZBA MATERIAL AND SUPPLIES														0	#DIV/0!
02504000__	5400__		ZBA MTL SU	425	425	425	300	-29.41%	-29.41%					300	-29.41%
02504000__	5467__		POSTAGE											0	#DIV/0!
02506000-ZBA EDUCATION				90	90	90		-100.00%	-100.00%					0	-100.00%
S TOTAL ZONING BOARD OF APPEALS				2,015	2,015	2,015	3,150	56.33%	56.33%				0	3,150	56.33%
GRAND TOTAL ZBA				**8,146**	**8,288**	**8,288**	**9,613**	15.99%	15.99%	**9,537**	**10,900**	14.29%	**0**	**9,613**	15.99%
26 BUILDING															
02601000 BUILDING PERSONNEL COMPENSAT.															
02601000__	5102__	union	DEPT HD UN	60,665	63,278	63,278	66,027	4.34%	4.34%					66,027	4.34%
02601000__	5107__	sec.	UNION 20.2	19,625	20,520	20,520	21,621	5.37%	5.37%					21,621	5.37%
02601000__	5119__		PT NONU	2,500	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
02601000__	5121__		EXT CLERCL	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
S TOTAL BUILDING				84,790	88,298	88,298	92,148	4.36%	4.36%	24,480	25,684	4.92%	0	92,148	4.36%
26 BUILDING															
02602000 BLDG SERVICES AND FEES															
02602000__	5200__		BLD SVS FE	2,500	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
02604000 BLDG MATERIAL AND SUPPLIES														0	
02604000__	5400__		BLD MTL SP	3,670	3,000	3,000	2,000	-33.33%	-33.33%					2,000	-33.33%
02604000__	5467__		POSTAGE											0	
02605000 BUILDING COMMUNICATION														0	
02605000__	5500__		BLD COMM											0	
02605000__	5556__		CELL	600	600	600	600	0.00%	0.00%					600	0.00%
02606000 BLDG EDUCATION														0	
02606000__	5600__		BLD EDUC	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
02607000 BLDG TRANSPORTATION														0	
02607000__	5757__		GASOLINE	3,000	3,000	3,000	2,000	-33.33%	-33.33%					2,000	-33.33%
02607000__	5777__		MILEAGE R	350				#DIV/0!	#DIV/0!					0	#DIV/0!
02608000 BLDG MAINTENANCE AND REPAIR														0	
02608000__	5861__		VEHICLE MAINT.	3,000	3,000	3,000	1,000	-66.67%	-66.67%					1,000	-66.67%
														0	
STOTAL BUILDING				15,120	13,600	13,600	9,600	-29.41%	-29.41%	126,378	127,432	0.83%	0	9,600	-29.41%
														0	
02635000-	BUILDING CAPITAL OUTLAY			0	20,000	20,000								0	-100.00%
														0	
GRAND TOTAL BUILDING				**99,910**	**121,898**	**121,898**	**101,748**	-16.53%	-16.53%	**146,378**	**127,432**	-12.94%	**0**	**101,748**	-16.53%
TECHNOLOGY														0	
02702000-5227	TECHNOLOGY Services & Fees.			20,027	21,000	21,000	23,000	9.52%	9.52%					23,000	9.52%
02704000-5453	TECHNOLOGY MATERIAL & SUPPLIES			5,000	5,000	5,000	3,500	-30.00%	-30.00%					3,500	-30.00%
														0	
02735000-5035		Capital Outlay						#DIV/0!	#DIV/0!					0	#DIV/0!
TOTAL TECHNOLOGY				**25,027**	**26,000**	**26,000**	**26,500**	1.92%	1.92%				**0**	**26,500**	1.92%
28 TOWN HALL															
02801000 TOWN HALL DEPT. PERSONNEL WAGE															
02801000__	5113__	__	LONGEVITY	200	400	400	400	0.00%	0.00%					400	0.00%
02801000__	5119__	ot/pt 5	PT NONU	500	500	500	500	0.00%	0.00%					500	0.00%
02801000__	5128__	custod	SHRED Union	24,243	24,801	24,801	25,572	3.11%	3.11%					25,572	3.11%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL TOWN HALL BUILDING				24,943	25,701	25,701	26,472	3.00%	3.00%	8,519	8,165	-4.16%	0	26,472	3.00%
02802000 TOWN HALL SERVICES AND FEES															
02802000__	5200__		TH SVS FEE	11,000	10,500	10,500	10,500	0.00%	0.00%					10,500	0.00%
02804000 TOWN HALL MATERIAL AND SUPPLIE															
02804000__	5400__		TH MTL SUP	7,000	7,650	7,650	7,500	-1.96%	-1.96%					7,500	-1.96%
02805000 TOWN HALL COMMUNICATIONS															
02805000__	5500__		TH COMM	6,500	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
02808000 TOWN HALL MAINTENANCE REPAIRS															
02808000__	5800__		TH MNT RPR	25,000	25,000	25,000	25,000	0.00%	0.00%					25,000	0.00%
02810000 TOWN HALL UTILITIES															
02810000__	5000__		MISC UTITI	48,000	48,000	48,000	50,000	4.17%	4.17%					50,000	4.17%
02826000 TOWN HALL CLOTHING UNIFORMS															
02826000__	5035		CAPITAL	150			29,000	#DIV/0!	#DIV/0!					29,000	#DIV/0!
TOTAL TOWN HALL				97,650	97,150	97,150	128,000	31.76%	31.76%				0	128,000	31.76%
														0	
GRAND TOTAL TOWN HALL				**122,593**	**122,851**	**122,851**	**154,472**	25.74%	25.74%	**131,370**	**162,637**	23.80%	**0**	**154,472**	25.74%
29 COMMUNICATION DISPATCHERS															
02901000 COMM. DISPATCH PERSONNEL COMP															
02901000__	5111__	3 unio	REG WAGES	145,164	149,511	149,511	155,167	3.78%	3.78%					155,167	3.78%
02901000__	5112__		OVERTIME	14,685	15,125	15,125	15,473	2.30%	2.30%					15,473	2.30%
02901000__	5114__		HOLIDAY	10,888	11,215	11,215	11,549	2.98%	2.98%					11,549	2.98%
02901000__	5119__		PT NONU	60,080	61,883	61,883	63,307	2.30%	2.30%					63,307	2.30%
TOTAL COMMUNICATION DISPATCHERS				230,817	237,734	237,734	245,496	3.26%	3.26%	65,610	68,296	4.09%	0	245,496	3.26%
29 COMMUNICATION DISPATCHERS															
02902000 COM.DISPATCHER SERVICE AND FEE															
02902000__	5200__		DSPH SV FE	12,169	13,096	13,096	13,002	-0.72%	-0.72%					13,002	-0.72%
02904000 COM.DISPATCH MATERIAL AND SUPP				5,491	2,850	2,850	6,925	142.98%	142.98%					6,925	142.98%
02904000__	5400__		DSPH MTL S											0	#DIV/0!
02906000 COM.DISPATCH EDUCATION														0	
02906000__	5600__		DSPH ED	2,350	2,300	2,300	1,150	-50.00%	-50.00%					1,150	-50.00%
02907000 COM.DIPATCH TRANSPORTATION														0	
02907000__	5700__		DSPH TRNP											0	
02907000__	5777__		MILEAGE R	250	250	250	250	0.00%	0.00%					250	0.00%
02908000 COM.DISPATCH MAINT. AND REPAIR														0	
02908000__	5800__		DSPH M R	500	1,000	1,000	500	-50.00%	-50.00%					500	-50.00%
02922000 COM.DISPATCH PRE HIRE TESTING														0	
02922000__	5023__		DRUG TEST	90	90	90	90	0.00%	0.00%					90	0.00%
02926000 COM.DISPATCH UNIFORM															
02926000__	5026__		DSPH CLTH	990	1,089	1,089	900	-17.36%	-17.36%					900	-17.36%
S TOTAL COMMUNICATION DISPATCHERS				21,840	20,675	20,675	22,817	10.36%	10.36%	324,019	336,609	3.89%	0	22,817	10.36%
02935000-	CAPITAL OUTLAY													0	
GRAND TOTAL COMMUNICATION DISPATCHERS				**252,657**	**258,409**	**258,409**	**268,313**	3.83%	3.83%	**324,019**	**336,609**	3.89%	**0**	**268,313**	3.83%
30 COMMISSION FOR THE ELDERLY															
03001000 COMM ELDERLY PERSONNEL COMP.															
03001000__	5101__	mun.a	DEPT HD NU	35,880	35,321	35,321	53,655	51.91%	51.91%					53,655	51.91%
03001000__	5119__	outrea	PT NONU	17,546	18,308	18,308	-	-100.00%	-100.00%					0	-100.00%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
S TOTAL COMMISSION FOR THE ELDERLY				53,426	53,629	53,629	53,655	0.05%	0.05%	5,497	35,140	539.26%	0	53,655	0.05%
30 COMMISSION FOR THE ELDERLY															
03002000 COMM ELDERLY SERVICES AND FEE															
03002000__	5200__		ELDR S F	3,800	3,800	3,800	5,700	50.00%	50.00%					5,700	50.00%
03004000 COMM ELDERLY MATERIAL AND SUPP															
03004000__	5400__		ELDR M S	725	725	725	725	0.00%	0.00%					725	0.00%
03005000 COMM ELDERLY COMMUNICATION															
03005000__	5500__		ELDR COMM	1,100	1,100	1,100	1,100	0.00%	0.00%					1,100	0.00%
03006000 COMM ELDERLY EDUCATION															
03006000__	5600__		ELDR ED	500	500	500	500	0.00%	0.00%					500	0.00%
03007000 COMM ELDERLY TRANSPORTATION															
03007000__	5700__		ELDR TRNP	1,900	1,900	1,900	1,900	0.00%	0.00%					1,900	0.00%
03022000-	PRETEST HIRING														
S TOTAL COMMISSION FOR THE ELDERLY				8,025	8,025	8,025	9,925	23.68%	23.68%				0	9,925	23.68%
GRAND TOTAL COMMISSION FOR THE ELDERLY				**61,451**	**61,654**	**61,654**	**63,580**	3.12%	3.12%	**67,151**	**98,720**	47.01%	**0**	**63,580**	3.12%
31 SENIOR CENTER															
03101000 SENIOR CENTER PERSONNEL COMP														0	
03101000__	5101__	directo	DEPT HD NU	71,951	73,606	73,606	75,299	2.30%	2.30%					75,299	2.30%
03101000__	5103__		SUPRV NONU	47,696	51,387	51,387	52,570	2.30%	2.30%					52,570	2.30%
03101000__	5113__	__	LONGEVITY	1,200	1,200	1,200	1,200	0.00%	0.00%					1,200	0.00%
03101000__	5119__	__	PT NONU											0	#DIV/0!
03138010 SR.CTR . VAN PERSONNEL COMP.														0	
03138010__	5106__	__	SC VAN WAG	32,087	32,833	32,833	33,838	3.06%	3.06%					33,838	3.06%
03138010__	5119__	__	PT NONU	20,425	20,895	20,895	23,326	11.63%	11.63%					23,326	11.63%
S TOTAL SENIOR CENTER				173,359	179,921	179,921	186,233	3.51%	3.51%	98,298	103,263	5.05%	0	186,233	3.51%
31 SENIOR CENTER															
03102000 SR CTR SERVICES AND FEES															
03102000__	5200__		SC SVS FEE	8,508	9,008	9,008	15,500	72.07%	72.07%				-	15,500	72.07%
03104000 SR CTR MATERIAL AND SUPPLIES															
03104000__	5400__		SC MTL SUP	6,631	7,131	7,131	9,000	26.21%	26.21%					9,000	26.21%
03105000 SR CTR COMMUNICATION															
03105000__	5500__		SC COMM	4,861	4,861	4,861	4,800	-1.25%	-1.25%					4,800	-1.25%
03138050 VAN COMMUNICATIONS															
03138050__	5556__		CELL	600	600	600	600	0.00%	0.00%					600	0.00%
03138070 VAN TRANSPORTATION															
03138070__	5757__		GASOLINE	7,890	7,390	7,390	5,500	-25.58%	-25.58%					5,500	-25.58%
03138080 VAN MAINTENANCE AND REPAIRS															
03138080__	5800__		VAN MNT RP	5,000	4,500	4,500	4,500	0.00%	0.00%					4,500	0.00%
S TOTAL SENIOR CENTER OPERATING				33,490	33,490	33,490	39,900	19.14%	19.14%	311,709	329,396	5.67%	0	39,900	19.14%
SUB CAPITAL OUTLAY SENIOR CENTER														0	#DIV/0!
GRAND TOTAL SENIOR CENTER				**206,849**	**213,411**	**213,411**	**226,133**	5.96%	5.96%	**311,709**	**329,396**	5.67%	**0**	**226,133**	5.96%
32 660 MOREHOUSE ROAD - OLD SSS															
03201000 660 MRHSE PERSONNEL COMP.															
03201000__	5103__	tech. r	660 WAGES	64,139	75,733	75,733	78,076	3.09%	3.09%					78,076	3.09%
03201000__	5105__	nonun	Maint.Tech.-40	48,792	48,792	48,792	45,000	-7.77%	-7.77%					45,000	-7.77%
03201000__	5112__	__	OVERTIME	11,061	9,062	9,062	9,270	2.30%	2.30%					9,270	2.30%
03201000__	5117__	cust.	P.T. Union											0	

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03201000__	5119__		P.T. Non Union	-	-	-	-	#DIV/0!	#DIV/0!					0	#DIV/0!
S TOTAL 660 MOREHOUSE ROAD - OLD SSS				123,992	133,587	133,587	132,346	-0.93%	-0.93%	54,130	54,858	1.34%	0	132,346	-0.93%
32 660 MOREHOUSE ROAD - OLD SSS															
03202000- 660 MRHSE SERVICE & FEES															
03204000 660 MRHSE MATERIAL AND SUPPLIE															
03204000__	5400__		660 MTL SU	7,500	7,500	7,500	7,500	0.00%	0.00%					7,500	0.00%
03205000 660 MRHSE COMMUNICATIONS														0	
03205000__	5500__		660 COMM	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
03205000__	5556__		CELL											0	
03208000 660 MRHSE MAINTENANCE REPAIRS														0	
03208000__	5800__		660 MNT RP	40,000	40,000	40,000	40,000	0.00%	0.00%					40,000	0.00%
03208360 PHOENX MAINTENANCE REPAIRS														0	
03208360__	5800__	__	PHNX MNT R											0	
03210000 660 MRHSE UTILITIES														0	
03210000__	5000__	__	MISC UTITI	157,500	86,985	86,985	92,480	6.32%	6.32%					92,480	6.32%
S TOTAL 660 MOREHOUSE ROAD - OLD SSS				208,000	137,485	137,485	142,980	4.00%	4.00%	325,202	330,184	1.53%	0	142,980	4.00%
							120,950	#DIV/0!	#DIV/0!				(12,000)	108,950	#DIV/0!
GRAND TOTAL 660 MOREHOUSE RD.				**331,992**	**271,072**	**271,072**	**396,276**	46.19%	46.19%	**325,202**	**451,134**	38.72%	**(12,000)**	**384,276**	41.76%
34-CEMETERY															
03404000	5400		SERVICE & FEES	1,220	1,220	1,220	1,220	0.00%	0.00%					1,220	0.00%
TOTAL CEMETERY BUDGET				**1,220**	**1,220**	**1,220**	**1,220**	0.00%	0.00%				**0**	**1,220**	0.00%
				-	-	-	-							0	#DIV/0!
								#DIV/0!	#DIV/0!					0	#DIV/0!
				0	**0**	**0**	**0**	#DIV/0!	#DIV/0!				**0**	**0**	#DIV/0!
36 POLICE															
03601000 POLICE PERSONNEL COMPENSAT.															
03601000__	5111__	9 EMF	REG WAGES	640,029	657,779	657,779	664,585	1.03%	1.03%					664,585	1.03%
03601000__	5112__	__	OVERTIME	104,500	120,000	120,000	115,000	-4.17%	-4.17%					115,000	-4.17%
03601000__	5113__	__	LONGEVITY	9,550	9,000	9,000	8,200	-8.89%	-8.89%					8,200	-8.89%
03601000__	5114__	__	HOLIDAY	57,223	58,538	58,538	59,418	1.50%	1.50%					59,418	1.50%
03601000__	5115__	__	SPECIAL D						#DIV/0!						#DIV/0!
03601000__	5116__	__	PATROL D	8,060	8,245	8,245	30,000	263.86%	263.86%				(30,000)	0	-100.00%
03601000__	5124__	__	CERTS	12,250	16,600	16,600	11,300	-31.93%	-31.93%					11,300	-31.93%
03641010__	new		DETECTIVE	77,424	79,996	79,996	82,307	2.89%	2.89%					82,307	2.89%
03641010 POLICE ADMIN. COMPENSATION															
03641010__	5101__	CHIEF	DEPT HD NU	109,596	115,000	115,000	123,000	6.96%	6.96%					123,000	6.96%
03641010__	5103__	CAPT	SUPRV NONU	98,671	100,940	100,940	103,262	2.30%	2.30%					103,262	2.30%
03641010__	5104__	3 SAR	SUPRV UNI	256,917	259,884	259,884	267,002	2.74%	2.74%					267,002	2.74%
03641010__	5105__	ADM./	UNION 40	50,045	51,189	51,189	52,778	3.10%	3.10%					52,778	3.10%
03641010__	5106__	RECR	UNON30.39	46,880	48,132	48,132	50,661	5.25%	5.25%					50,661	5.25%
03641010__	5107__	RECR	UNON 20.29												

BUDGET ACCOUNT			POSITION		2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
					Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03641010__	5121__	__	EXT CLERCL		1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
S TOTAL POLICE WAGES					1,472,145	1,526,303	1,526,303	1,568,513	2.77%	2.77%	722,404	770,265	6.63%	-30,000	1,538,513	0.80%
03602000 POLICE SERVICES AND FEES															0	
03602000__	5228		ADVRTG FEE		26,514	30,642	30,642	39,234	28.04%	28.04%					39,234	28.04%
03604000 POLICE MATERIAL AND SUPPLIES																
03604000__	5400__		POL MTL SU		20,275	20,275	20,275	19,580	-3.43%	-3.43%					19,580	-3.43%
03605000 POLICE COMMUNICATIONS																
03605000__	5500__		POL COMM		20,890	21,370	21,370	22,881	7.07%	7.07%					22,881	7.07%
03606000 POLICE EDUCATION																
03606000__	5600__		POL EDUC		9,325	7,325	7,325	6,325	-13.65%	-13.65%					6,325	-13.65%
03607000 POLICE TRANSPORTATION																
03607000__	5757__		GASOLINE		35,970	37,245	37,245	35,800	-3.88%	-3.88%					35,800	-3.88%
03608000 POLICE MAINTENANCE AND REPAIR																
03608000__	5800__		POL MNT RP		29,000	27,350	27,350	28,150	2.93%	2.93%					28,150	2.93%
03609000 POLICE RENTALS																
03609000__	5900__		POL RNTLS		11,504	11,504	11,504	11,504	0.00%	0.00%					11,504	0.00%
03622000 POLICE PRE HIRE TESTING															0	
03622000__	5022__		POL HRE TT		1,000			500	#DIV/0!	#DIV/0!					500	#DIV/0!
03622000__	5023__		DRUG TEST		90				#DIV/0!	#DIV/0!					0	#DIV/0!
03626000 POLICE CLOTHING ALLOWANCE															0	
03626000__	5026__		POL UNIFRM		14,650	12,940	12,940	13,590	5.02%	5.02%					13,590	5.02%
S TOTAL POLICE OPERATING					169,218	168,651	168,651	177,564	5.28%	5.28%	2,417,358	2,516,342	4.09%	0	177,564	5.28%
03635000 POLICE CAPITAL OUTLAY																
	5035-		new equipment		**12,000**	**19,100**	**19,100**	**24,857**							24,857	30.14%
03635000__	5037__	-3	NEW VEHICLes with equipment		**100,500**	**57,500**	**57,500**	**78,000**	35.65%	35.65%				(39,000)	39,000	-32.17%
S TOTAL POLICE CAPITAL OUTLAY					112,500	76,600	76,600	102,857	34.28%	34.28%				(39,000)	63,857	-16.64%
GRAND TOTAL POLICE					**1,753,863**	**1,771,554**	**1,771,554**	**1,848,934**	4.37%	4.37%	**2,493,958**	**2,619,199**	**5.02%**	**(69,000)**	**1,779,934**	0.47%
37 FIRE																
03701000 FIRE PERSONNEL COMPENSATION																
03701000__	5111__	8 FF	FIRE REG		562,074	566,292	566,292	611,192	7.93%	7.93%					611,192	7.93%
03701000__	5112__	__	OVERTIME		114,340	119,069	119,069	134,058	12.59%	12.59%					134,058	12.59%
03701000__	5113__	__	LONGEVITY		5,200	5,500	5,500	5,500	0.00%	0.00%					5,500	0.00%
03701000__	5114__	__	HOLIDAY		50,041	50,512	50,512	54,413	7.72%	7.72%					54,413	7.72%
03701000__	5124__	__	CERTS		7,200	7,200	7,200	7,200	0.00%	0.00%					7,200	0.00%
03741010 FIRE ADMIN. COMPENSATION																
03741010__	5101__	__	FRE DPT HD		10,847	11,097	11,097	11,352	2.30%	2.30%					11,352	2.30%
03741010__	5103__	2 AST	FRE SUPRV	?	8,175	8,363	8,363	8,555	2.30%	2.30%					8,555	2.30%
S TOTAL FIRE WAGES					757,877	768,033	768,033	832,270	8.36%	8.36%	430,512	469,640	9.09%	0	832,270	8.36%
03702000 FIRE SERVICES AND FEES																
03702000__	5200__		FRE SVS FE		17,500	19,500	19,500	23,300	19.49%	19.49%					23,300	19.49%
03704000 FIRE MATERIAL AND SUPPLIES															0	
03704000__	5400__		FRE MTL SU		7,650	7,650	7,650	8,150	6.54%	6.54%					8,150	6.54%
03705000 FIRE COMMUNICATIONS															0	
03705000__	5500__		FRE COMM		3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
03706000 FIRE EDUCATION															0	
03706000__	5600__		FRE EDUC		6,000	8,000	8,000	8,000	0.00%	0.00%					8,000	0.00%
03707000 FIRE TRANSPORTATION															0	

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03707000__	5700__		FRE TRNPT	7,000	7,000	7,000	7,000	0.00%	0.00%					7,000	0.00%
03708000 FIRE MAINTENANCE AND REPAIR														0	
03708000__	5800__		FRE MNT RP	31,000	31,000	31,000	31,000	0.00%	0.00%					31,000	0.00%
03725000 FIRE CHIEF EXPENSES														0	
03725000__	5274__		FR CHF EXP	-	500	500	500	0.00%	0.00%					500	0.00%
03726000 FIRE CLOTHING														0	
03726000__	5026__		FRE UNIFRM	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
S TOTAL FIRE OPERATING				78,650	83,150	83,150	87,450	5.17%	5.17%	1,281,695	1,389,360	8.40%	0	87,450	5.17%
03735000 FIRE CAPITAL OUTLAY															
5035 NEW EQUIPMENT CPF															
03735000__	5035__		FRE CAPTL	31,500	70,500	70,500	27,000	-61.70%	-61.70%					27,000	-61.70%
5036 NEW TRUCKS CPF															
03735000__	5036__		TRUCKS	70,000	70,000	70,000	150,000	114.29%	114.29%					150,000	114.29%
STOTAL FIRE CAPITAL OUTLAY				101,500	140,500	140,500	177,000	25.98%	25.98%				0	177,000	25.98%
GRAND TOTAL FIRE				**938,027**	**991,683**	**991,683**	**1,096,720**	10.59%	10.59%	**1,422,195**	**1,566,360**	10.14%	**0**	**1,096,720**	10.59%
38 FIRE MARSHAL															
03801000 FIRE MARSHAL PERSONNEL COMPEN															
03801000__	5101__	non ur	FM WAGES	10,785	11,034	11,034	11,288	2.30%	2.30%					11,288	2.30%
03801000__	5103__		FM ASSTS	10,896	11,147	11,147	11,403	2.30%	2.30%					11,403	2.30%
03801000__	5120__		FM TEMP	250	250	250	250	0.00%	0.00%					250	0.00%
S TOTAL FIRE MARSHAL				21,931	22,431	22,431	22,941	2.27%	2.27%	3,392	3,469	2.27%	0	22,941	2.27%
38 FIRE MARSHAL															
03802000 FIRE MARSHAL SERVICE AND FEES															
03802000__	5200__		FM SVS FEE	2,400	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
03804000 FIRE MARSHAL MATERIAL AND SUPP															
03804000__	5400__		FM MTL SUP	1,800	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
38 FIRE MARSHAL															
03805000 FIRE MARSHAL COMMUNICATION															
03805000__	5500__		FM COMM	500	600	600	600	0.00%	0.00%					600	0.00%
03805000__	5556__		CELL												
03806000 FIRE MARSHAL EDUCATION															
03806000__	5600__		FM EDUC	1,200	1,800	1,800	1,800	0.00%	0.00%					1,800	0.00%
03806000__	5656__		SEMINR CNF												
03806000__	5696__		PUB EDUC	1,000				#DIV/0!	#DIV/0!					0	#DIV/0!
03807000 FIRE MARSHAL TRANSPORTATION															
03807000__	5700__		FM TRNPT	500	1,150	1,150	1,150	0.00%	0.00%					1,150	0.00%
03808000 FIRE MARSHAL MAINTENANCE REPAI															
03808000__	5800__		FM MNT RP	1,250	1,250	1,250	1,250	0.00%	0.00%					1,250	0.00%
03825000 FIRE MARSHAL EXP															
03825000__	5274__		FR MAR EXP	1,100	1,100	1,100	1,100	0.00%	0.00%					1,100	0.00%
TOTAL FIRE MARSHAL OPERATING				9,750	9,400	9,400	9,400	0.00%	0.00%				0	9,400	0.00%
CAPITAL OUTLAY					7,450	7,450								0	-100.00%
GRAND TOTAL FIRE MARSHALL				**31,681**	**39,281**	**39,281**	**32,341**	-17.67%	-17.67%	**35,223**	**35,810**	1.67%	**0**	**32,341**	-17.67%
39 EMERGENCY MANAGEMENT															

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03901000 EMERGENCY MANAGEMENT WAGES															
03901000__	5101__	__	EM DEPT HD	9,060	9,269	9,269	9,482	2.30%	2.30%					9,482	2.30%
03901000__	5119__	__	EM PT NONU					#DIV/0!	#DIV/0!					0	#DIV/0!
S TOTAL EMERGENCY MANAGEMENT				9,060	9,269	9,269	9,482	2.30%	2.30%	950	972	2.32%	0	9,482	2.30%
39 EMERGENCY MANAGEMENT															
03902000-	Services & Fees			5,150	5,300	5,300	3,000	-43.40%	-43.40%					3,000	-43.40%
03904000-	Emrgncy Material & Supplies													0	
03906000 EMRGNCY MNGMNT EDUCATION														0	
03906000__	5600__		EM EDUC					#DIV/0!	#DIV/0!					0	#DIV/0!
03907000 EMRGNCY MNGMNT TRANSPORTATION														0	
03907000__	5777__		MILEAGE R												
S TOTAL EMERGENCY MANAGEMENT				5,150	5,300	5,300	3,000	-43.40%	-43.40%				0	3,000	-43.40%
EMERGENCY MANGEMENT CAPITAL OUTLAY								#DIV/0!	#DIV/0!					0	#DIV/0!
GRAND TOTAL EMERGENCY MANAGEMENT				14,210	14,569	14,569	12,482	-14.32%	-14.32%	**15,519**	**13,454**	-13.31%	**0**	**12,482**	-14.32%
CONSERVATION PERSONNEL WAGES															
04001000__	5107-	union	P.T.20to29 hrs.	19,178	20,072	20,072	20,227	0.77%	0.77%					20,227	0.77%
04001000__	5123__	__	MEETING	750	750	750	750	0.00%	0.00%					750	0.00%
04001000__	5128__	sec, u	SHARED U											0	#DIV/0!
04001000__	5129__	non-ur	CONS WEO	15,453	15,809	15,809	16,114	1.93%	1.93%					16,114	1.93%
04001000__	5118		LONGEVITY	200	300	300	300	0.00%	0.00%					300	0.00%
S TOTAL CONSERVATION				35,581	36,931	36,931	37,391	1.25%	1.25%	11,654	10,687	-8.30%	0	37,391	1.25%
40 CONSERVATION															
04002000 CONSERVATION SERVICE AND FEES															
04002000__	5227__		COMPUTER S												
04002000__	5250__		LEGAL ADS	810	810	810	810	0.00%	0.00%					810	0.00%
04004000 CONSERVATION MATERIAL SUPPLIES								#DIV/0!	#DIV/0!					0	
04004000__	5400__		CONS M S	600	600	600	600	0.00%	0.00%					600	0.00%
04006000 CONSERVATON EDUCATION														0	
04006000__	5600__		CONS ED	300	300	300	300	0.00%	0.00%					300	0.00%
04007000 CONSERVATION TRANSPORTATION														0	
04007000__	5777__		MILEAGE R	500	500	500	500	0.00%	0.00%					500	0.00%
04008000 CONSERVATION MAINT REPAIRS														0	
04008000__	5800__		CONS M R	2,200	2,200	2,200	2,200	0.00%	0.00%					2,200	0.00%
														0	
S TOTAL CONSERVATION				4,410	4,410	4,410	4,410	0.00%	0.00%				0	4,410	0.00%
														0	
04035000-	CAPITAL OUTLAY							#DIV/0!	#DIV/0!					0	#DIV/0!
														0	
GRAND TOTAL CONSERVATION				**39,991**	**41,341**	**41,341**	**41,801**	1.11%	1.11%	**52,995**	**52,488**	-0.96%	**0**	**41,801**	1.11%
41 RECYCLING															
04102000 RECYCLING SERVICES AND FEES															
04102000__	5200__		RCYC S F	153,174	185,032	185,032	216,768	17.15%	17.15%					216,768	17.15%
04105000 RECYCLING COMMUNICATION															
04105000__	5500__		RCYC COM	700	700	700	850	21.43%	21.43%					850	21.43%
04107000 RECYCLING TRANSPORTATION								#DIV/0!	#DIV/0!						
								#DIV/0!							
TOTAL RECYCLING				**153,874**	**185,732**	**185,732**	**217,618**	17.17%	17.17%				**0**	**217,618**	17.17%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
42 PUBLIC WORKS															
04201000 PUBLIC WORKS PERSONNEL WAGES															
04201000__	5111__	11 EM	PW WAGES	585,284	598,746	598,746	617,209	3.08%	3.08%					617,209	3.08%
04201000__	5112__	__	OVERTIME	88,797	88,797	88,797	90,839	2.30%	2.30%					90,839	2.30%
04201000__	5113__	__	LONGEVITY	9,100	9,750	9,750	8,300	-14.87%	-14.87%					8,300	-14.87%
04201000__	5118__	__	INCENTIVE	5,500	5,500	5,500	5,500	0.00%	0.00%					5,500	0.00%
04201000__	5119__	__	PART TIME	77,237	77,237	77,237	79,014	2.30%	2.30%					79,014	2.30%
04241010 PUBLIC WORKS ADMIN WAGES															
04241010__	5101__	non-ur	PW DPT HD	117,394	120,095	120,095	122,858	2.30%	2.30%					122,858	2.30%
04241010__	5103__	deputy	SUPRV NONU	87,640	89,656	89,656	94,245	5.12%	5.12%					94,245	5.12%
04241010__	5106__	SEC.	UNION 30.3	47,060	47,990	47,990	49,479	3.10%	3.10%					49,479	3.10%
04243010 PUBLIC WORKS BLDG.DIV.WAGES															
04243010__	5112__	__	OVERTIME												
04243010__	5127__	__	STIPEND	11,096	11,352	11,352	11,613	2.30%	2.30%					11,613	2.30%
04244010 PUBLIC WORKS HIGHWAY WAGES															
04244010__	5103__	HGW	SUPRV NONU	74,318	76,028	76,028	77,777	2.30%	2.30%					77,777	2.30%
04244010__	5105__	MAIN	UNION 40	43,918	44,949	44,949	46,343	3.10%	3.10%					46,343	3.10%
04244010__	5112__	__	OVERTIME												
S TOTAL PUBLIC WORKS				1,147,344	1,170,100	1,170,100	1,203,177	2.83%	2.83%	577,686	598,860	3.67%	0	1,203,177	2.83%
PUBLIC WORKS															
04202000 PUBLIC WORKS SERVICES AND FEES															
04202000__	5200__		PW SVS FEE	6,035	6,035	6,035	56,035	828.50%	828.50%					56,035	828.50%
04204000 PUBLIC WORKS MATERIAL SUPPLIES															
04204000__	5400__		PW MTL SUP	55,000	55,000	55,000	55,000	0.00%	0.00%					55,000	0.00%
04205000 PUBLIC WORKS COMMUNICATIONS															
04205000__	5500__		PW COMM	1,500	1,500	1,500	3,300	120.00%	120.00%					3,300	120.00%
04206000 PUBLIC WORKS EDUCATION															
04206000__	5600__		PW EDUC	3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
04207000 PUBLIC WORKS TRANSPORTATION															
04207000__	5700__		PW TRNPT	66,700	70,122	70,122	65,320	-6.85%	-6.85%					65,320	-6.85%
04208000 PUBLIC WORK MAINTENANCE REPAIR															
04208000__	5800__		PW MNT RP	90,000	90,000	90,000	75,000	-16.67%	-16.67%					75,000	-16.67%
04209000 PUBLIC WORK RENTALS															
04209000 PUBL	5900__		PW RNTLS	9,000	9,000	9,000	9,000	0.00%	0.00%					9,000	0.00%
04210000 PUBLIC WORKS UTILITIES															
04210000__	5000__		MISC UTITI	12,000	12,000	12,000	12,000	0.00%	0.00%					12,000	0.00%
04226000 P W CLOTHING ALLOWANCE															
04226000__	5029__		MISC CLTHG	6,304	7,054	7,054	7,054	0.00%	0.00%					7,054	0.00%
04227000 PW ENVIRONMENTAL COMPLIANCE															
04227000__	5200__		ENV COMP	6,803	10,500	10,500	10,500	0.00%	0.00%					10,500	0.00%
04244020 HIGHWAY SERVICES AND FEES															
04244020__	5241__		TRASH COLL	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
04244080 HIGHWAY MAINTANENCE REPAIRS															
04244080__	5800__		HWY M R	198,157	198,157	198,157	198,157	0.00%	0.00%					198,157	0.00%
04244190 ROAD MAINTENANCE															
04244190__	5400__		RD MNTNCE												
04244210 STATE TOWN AID STREETS															
04244210__	5400__		ST TWN AID	227,623	227,623	227,623	227,623	0.00%	0.00%					227,623	0.00%
S TOTAL PUBLIC WORKS OPERATING				684,622	692,491	692,491	724,489	4.62%	4.62%	2,440,277	2,526,526	3.53%	0	724,489	4.62%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04235000 PUBLIC WORKS CAPITAL OUTLAY															
04235000__	5035__		PW Metal medium dump truck & replacement	184,500	175,500	175,500	204,000	16.24%	16.24%					204,000	16.24%
														0	
04244350 ROAD HIGHWAY CAPITAL OUTLAY														0	
04244350__	5035__		RD CAPTL	275,000	275,000	275,000	275,000	0.00%	0.00%					275,000	0.00%
	RECONSTRUCT MOREHOUSE RD													0	
S TOTAL PUBLIC WORKS CAPITAL				459,500	450,500	450,500	479,000	6.33%	6.33%				0	479,000	6.33%
GRAND TOTAL PUBLIC WORKS				**2,291,466**	**2,313,091**	**2,313,091**	**2,406,666**	4.05%	4.05%	**2,890,777**	**3,005,526**	3.97%	**0**	**2,406,666**	4.05%
43 STREET LIGHTS															
04310000	5000	__	UTILITIES	1,472	500	500	1,100	120.00%	120.00%					1,100	120.00%
TOTAL STREET LIGHTS				**1,472**	**500**	**500**	**1,100**	120.00%	120.00%				**0**	**1,100**	120.00%
44 PROFESSIONAL SERVICES															
04402000 PROFESSIONAL SERVICE AND FEES															
04402000__	5234__		ENGINEER	7,300	7,300	7,300	7,300	0.00%	0.00%					7,300	0.00%
04402000__	5235__		ENG SURV											0	#DIV/0!
04402000__	5247__		LAND USE C	18,000	18,000	18,000	15,000	-16.67%	-16.67%					15,000	-16.67%
4402000		?	GIS MAPPING	1,680	1,680	1,680	1,680							1,680	0.00%
04402000__	5249-		LEGAL SERVICE											0	
TOTAL PROFESSIONAL SERVICES				**26,980**	**26,980**	**26,980**	**23,980**	-11.12%	-11.12%				**0**	**23,980**	-11.12%
47 HEALTH DEPARTMENT															
04701000 HEALTH PERSONNEL COMPENSATION															
04701000__	5101__		HLTH DRCTR	5,787	5,920	5,920	6,058	2.33%	2.33%					6,058	2.33%
04701000__	5104__	union	SNTRN	52,490	53,698	53,698	43,945	-18.16%	-18.16%					43,945	-18.16%
04701000__	5117__	union	PART TIME	13,006	13,257	13,257	13,562	2.30%	2.30%					13,562	2.30%
04701000__	5119__	non-ur	P T FLD	5,250	5,250	5,250	13,812	163.09%	163.09%					13,812	163.09%
														0	#DIV/0!
S TOTAL HEALTH DEPARTMENT				76,533	78,125	78,125	77,377	-0.96%	-0.96%	16,634	15,419	-7.30%	0	77,377	-0.96%
47 HEALTH DEPARTMENT															
04702000 HEALTH SERVICES AND FEES															
04702000__	5200__		HLTH S F												
04704000 HEALTH MATERIAL SUPPLIES															
04704000__	5400__		HLTH M S	600	500	500	500	0.00%	0.00%					500	0.00%
04706000 HEALTH EDUCATION															
04706000__	5600__		HLTH ED	550	500	500	500	0.00%	0.00%					500	0.00%
04707000 HEALTH TRANSPORTATION															
04707000__	5777__		MILEAGE R	2,340	2,350	2,350	2,500	6.38%	6.38%					2,500	6.38%
S TOTAL HEALTH DEPARTMENT OPERATING				3,490	3,350	3,350	3,500	4.48%	4.48%				0	3,500	4.48%
GRAND TOTAL HEALTH DEPARTMENT				**80,023**	**81,475**	**81,475**	**80,877**	-0.73%	-0.73%	**98,109**	**96,296**	-1.85%	**0**	**80,877**	-0.73%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
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				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
48 EMERGENCY MEDICAL SERVICE															
04801000 EMS PERSONNEL COMPENSATION															
04801000__	5111__	union	REG WAGES	110,371	108,754	108,754	114,484	5.27%	5.27%					114,484	5.27%
04801000__	5112__	__	OVERTIME	5,125	5,125	5,125	5,373	4.84%	4.84%					5,373	4.84%
04801000__	5115__	__	SP DTY P.D	8,242	8,432	8,432	8,840	4.84%	4.84%					8,840	4.84%
04801000__	5118__	__	INCENTIVE	6,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
04801000__	5119__	non-ur	PART TIME	35,035	35,841	35,841	36,666	2.30%	2.30%					36,666	2.30%
S TOTAL EMERGENCY MEDICAL SERVICE				164,773	161,152	161,152	168,363	4.47%	4.47%	74,746	78,384	4.87%	0	168,363	4.47%
48 EMERGENCY MEDICAL SERVICE														0	
04802000 EMS SERVICES AND FEES														0	
04802000__	5200__		EMS S F	44,875	45,000	45,000	45,300	0.67%	0.67%					45,300	0.67%
04802000__	5267__		VOL STIPEN	12,750	15,250	15,250	13,500	-11.48%	-11.48%					13,500	-11.48%
04802000__	5275	GIFT CARD INCENTIVE		9,000	9,000	9,000	9,000	0.00%	0.00%					9,000	0.00%
04804000 EMS MATERIAL AND SUPPLIES														0	#DIV/0!
04804000__	5400__		EMS MTL SP	24,000	26,000	26,000	27,000	3.85%	3.85%					27,000	3.85%
04805000 EMS COMMUNICATION														0	
04805000__	5500__		EMS COMM	2,500	2,500	2,500	3,000	20.00%	20.00%					3,000	20.00%
04806000 EMS EDUCATION														0	
04806000__	5600__		EMS EDUC	6,500	7,000	7,000	7,000	0.00%	0.00%					7,000	0.00%
04807000 EMS TRANSPORTATION														0	
04807000__	5700__		MISC TRNSP	4,000	4,000	4,000	4,000	0.00%	0.00%					4,000	0.00%
04807000__	5707__		DIESEL											0	
04807000__	5777__		MILEAGE R											0	
04808000 EMS MAINTENANCE AND REPAIRS														0	
04808000__	5800__		EMS MNT RP	22,000	22,000	22,000	25,000	13.64%	13.64%					25,000	13.64%
04810000 EMS UTILITIES														0	
04810000__	5000__		MISC UTITI	13,000	13,000	13,000	15,750	21.15%	21.15%					15,750	21.15%
04826000 EMS CLOTHING														0	
04826000__	5026__		FRE UNIFRM	4,200	4,200	4,200	5,000	19.05%	19.05%					5,000	19.05%
04826000__	5028__		BOOTS												
S TOTAL EMERGENCY MEDICAL SERVICE				142,825	147,950	147,950	154,550	4.46%	4.46%	383,848	401,297	4.55%	0	154,550	4.46%
		paint bldg.													
EMS CAPITAL,ambulance, aed, bldg.renovation				8,000	12,235	12,235	3,120	-74.50%	-74.50%					3,120	-74.50%
GRAND TOTAL EMS				**315,598**	**321,337**	**321,337**	**326,033**	1.46%	1.46%	**396,083**	**404,417**	2.10%	**0**	**326,033**	1.46%
49 SOCIAL SERVICES PUBLIC WELFARE															
04901000 PUBLIC WELFARE PERSONNEL WAGE														0	#DIV/0!
04901000__	5119__	__	WLFR WAGE	2,127	2,220	2,220	2,272	2.34%	2.34%					2,272	2.34%
S TOTAL SOCIAL SERVICES PUBLIC WELFARE				2,127	2,220	2,220	2,272	2.34%	2.34%	228	233	2.19%	0	2,272	2.34%
49 PUBLIC WELFARE SOCIAL SERVICE															
4903000	5300	__	WELFAR ASSISTANCE	2,350	2,350	2,350	2,350	0.00%	0.00%					2,350	0.00%
4904000	5400		MISC MAT.&SUP.	25	25	25	25	0.00%	0.00%					25	0.00%
4907000	5777		MILEAGE	75	75	75	75	0.00%	0.00%					75	0.00%
S TOTAL SOCIAL SERVICE				2,450	2,450	2,450	2,450	0.00%	0.00%				0	2,450	0.00%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
GRAND TOTAL SOCIAL SERVICE				**4,577**	**4,670**	**4,670**	**4,722**	1.11%	1.11%	**4,898**	**4,955**	1.16%	**0**	**4,722**	1.11%
Easton Board of Education															
05065000-	5699	Easton	BOE-operating	15,837,858	16,540,295	16,440,295	16,914,306	2.26%	2.88%				(230,306)	16,684,000	1.48%
		BOE	Capital												
TOTAL EASTON BOARD OF EDUCATION				**15,837,858**	**16,540,295**	**16,440,295**	**16,914,306**	2.26%	2.88%				**(230,306)**	**16,684,000**	1.48%
LIBRARY															
05101000 LIBRARY PERSONNEL COMPENSATION															
05101000__	5102__	union	LIB DIR	77,164	80,509	80,509	83,948	4.27%	4.27%					83,948	4.27%
05101000__	5104__	union	SUPVSR UN	55,898	58,390	58,390	60,948	4.38%	4.38%					60,948	4.38%
05101000__	5106__	union	F T 3 PSTN	132,632	137,228	137,228	143,070	4.26%	4.26%					143,070	4.26%
05101000__	5107__	union	FT 20.29	50,411	75,598	75,598	55,691	-26.33%	-26.33%					55,691	-26.33%
05101000__	5112__	__	OVERTIME	2,535	2,535	2,535	2,000	-21.10%	-21.10%					2,000	-21.10%
05101000__	5113__	__	LONGEVITY	1,000	1,200	1,200	400	-66.67%	-66.67%					400	-66.67%
	5114		HOLIDAY												
05101000__	5117__	union	P T UNION											0	
05101000__	5119__	non	P T NONU	40,837	25,998	25,998	42,425	63.19%	63.19%					42,425	63.19%
05101000__	5128__	union-	SHARED	24,243	24,801	24,801	25,572	3.11%	3.11%					25,572	3.11%
S TOTAL LIBRARY WAGES				384,720	406,259	406,259	414,054	1.92%	1.92%	150,019	140,183	-6.56%	0	414,054	1.92%
51 LIBRARY															
05102000 LIBRARY SERVICE AND FEES															
05102000__	5200__		LIB SVS FE	43,081	50,295	48,429	49,429	-1.72%	2.06%				(3,800)	45,629	-5.78%
05104000 LIBRARY MATERIAL AND SUPPLIES														0	
05104000__	5400__		LIB MTL SU	16,910	19,410	19,410	23,410	20.61%	20.61%					23,410	20.61%
05105000 LIBRARY COMMUNICATIONS														0	
05105000__	5500__		LIB COMM	5,275	6,450	6,450	6,450	0.00%	0.00%					6,450	0.00%
05106000 LIBRARY EDUCATION														0	
05106000__	5600__		EMP EDUC	-	600	600	600	0.00%	0.00%					600	0.00%
05107000 LIBRARY TRANSPORTATION															
05107000__	5777__		MILEAGE R	-	200	200	400	100.00%	100.00%					400	100.00%
05108000 LIBRARY MAINTENANCE AND REPAIR															
05108000__	5800__		LIB M R	23,650	23,650	23,650	23,650	0.00%	0.00%					23,650	0.00%
05110000 LIBRARY UTILITIES														0	
05110000__	5000__		MISC UTITI	46,300	50,000	50,000	50,000	0.00%	0.00%				(7,500)	42,500	-15.00%
05122000 LIBRARY PRE HIRE TESTING														0	
05122000__	5023__		DRUG TEST	90	90	90	90	0.00%	0.00%					90	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY														0	
05170340__	**5451**		**Digital/electronics**	**18,557**	**23,882**	**76,390**	**76,390**	**219.86%**	**0.00%**					76,390	0.00%
05171340 LIBRARY RESOURCES PRINT														0	
05171340__	**5448**		**PRINTS & A.V.**	**55,890**	**55,642**	**-**		**-100.00%**	**#DIV/0!**					**0**	#DIV/0!
														0	
S TOTAL LIBRARY OPERATING				209,753	230,219	225,219	230,419	0.09%	2.31%	781,497	784,656	0.40%	-11,300	219,119	-2.71%
LIBRARY CAPITAL				-	11,000	11,000								0	-100.00%
GRAND TOTAL LIBRARY				**594,473**	**647,478**	**642,478**	**644,473**	-0.46%	0.31%	**781,497**	**784,656**	0.40%	**-11,300**	**633,173**	-1.45%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
52 PARK AND RECREATION															
05241010 PARK AND REC ADMIN COMPENSATIO															
05241010__	5102__	union	DEPT HD UN	78,420	73,793	73,793	77,951	5.63%	5.63%					77,951	5.63%
05241010__	5104__	union	SUPRV UNI	57,548	54,925	54,925	56,874	3.55%	3.55%					56,874	3.55%
05241010__	5130__	union	SHARED PR	18,336	18,757	18,757	17,251	-8.03%	-8.03%					17,251	-8.03%
05241010__	5123__		Meetings		500	500	500	0.00%	0.00%					500	0.00%
08001000 PARK.REC PARKS EE COMPENSATION															
08001000__	5104__	union	SUPRV UNI	50,045	51,196	51,196	52,778	3.09%	3.09%					52,778	3.09%
08001000__	5106__	union	FT UNI 30.	42,765	43,748	43,748	45,106	3.10%	3.10%					45,106	3.10%
08001000__	5112__	__	OVERTIME	2,500	5,500	2,500	2,500	-54.55%	0.00%					2,500	0.00%
08001000__	5119__	__	PART TIME												
08001000__	5120__	__	TEMPORARY	30,000	30,000	30,000	30,000	0.00%	0.00%					30,000	0.00%
08101101 EXTENDED DAY PERSONNEL WAGES															
08101101__	5120__	__	TEMPORARY												
08101101__	5130__	ext da	SHARED PR	20,391	20,860	20,860	21,340	2.30%	2.30%					21,340	2.30%
S TOTAL PARK AND RECREATION WAGES				300,005	299,279	296,279	304,300	1.68%	2.71%	157,023	141,641	-9.80%	0	304,300	2.71%
52 PARK AND RECREATION															
05202000 PARK REC SERVICES AND FEES															
05202000__	5200__		MISC SVS F	11,000	9,000	9,000	8,000	-11.11%	-11.11%					8,000	-11.11%
05204000 PARK REC MATERIAL AND SUPPLIES														0	
05204000__	5400__		MISC MAT S	30,000	30,000	30,000	30,000	0.00%	0.00%					30,000	0.00%
05205000 P and R COMMUNICATIONS														0	
05205000__	5500__		MISC COMM	6,000	4,500	4,500	4,500	0.00%	0.00%					4,500	0.00%
05206000 PARK REC EDUCATION														0	
05206000__	5600__		EMP EDUC	500	1,100	1,100	1,100	0.00%	0.00%					1,100	0.00%
05207000 PARK AND REC. TRANSPORTATION														0	
05207000__	5700__		PR TRNPRTN	10,500	10,000	10,000	10,000	0.00%	0.00%					10,000	0.00%
05208000 P AND R MAINTENANCE AND REPAIR														0	
05208000__	5800__		MISCM R	27,000	25,000	25,000	25,000	0.00%	0.00%					25,000	0.00%
05209000 P AND R RENTALS														0	
05209000__	5900__		MISC RNTLS	5,800	5,800	5,800	7,500	29.31%	29.31%				(1,400)	6,100	5.17%
05210000 PARK AND RECREATION UTILTIES														0	
05210000__	5000__		MISC UTITI	14,500	14,500	14,500	14,500	0.00%	0.00%					14,500	0.00%
														0	
S TOTAL PARK AND RECREATION OPERATING				105,300	99,900	99,900	100,600	0.70%	0.70%				-1,400	99,200	-0.70%
CAPITAL OUTLAY -					**20,000**	**70,000**								0	-100.00%
		Toro Mower			**0**	**0**	**0**	#DIV/0!	#DIV/0!					0	
GRAND TOTAL PARK & RECREATION				**405,305**	**419,179**	**466,179**	**404,900**	-3.41%	-13.14%	**623,202**	**546,541**	-12.30%	**-1,400**	**403,500**	-13.45%
58-CONTINGENCY															
05830000	5132	RETRO PAY		143,225	150,000	150,000	100,000	-33.33%	-33.33%					100,000	-33.33%
TOTAL CONTINGENCY				**143,225**	**150,000**	**150,000**	**100,000**	-33.33%	-33.33%				**0**	**100,000**	-33.33%
53 TREE WARDEN															
05301000-	TREE WARDEN COMPENSATION			2,735	2,798	2,798	2,863	2.32%	2.32%					2,863	2.32%
	Extra compensation for UI tree cons.			2,607	2,667	2,667	2,729	2.32%	2.32%					2,729	2.32%
TOTAL COMPENSATION				**5,342**	**5,465**	**5,465**	**5,592**	2.32%	2.32%	**493**	**985**	99.80%		**5,592**	2.32%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
05302000 TREE WARDEN SERVICE FEES															
05302000__	5200__	__	MISC SRV F	500	500	500	500	0.00%	0.00%					500	0.00%
05302000__	5201__	__	ADMIN SVS											0	#DIV/0!
05304000-			MATERIAL & SUPPLIES	2,000	2,000	2,000	1,500	-25.00%	-25.00%					1,500	-25.00%
05306000__	5600__	__	MISC EDUC	300	300	300	300	0.00%	0.00%					300	0.00%
05307000-	mileage reimbursement			1,150	1,150	1,150	1,150	0.00%	0.00%					1,150	0.00%
05309000 TREE WARDEN RENTALS														0	
05309000__	5900__	__	MISC RENT	2,800	5,000	5,000	15,000	200.00%	200.00%					15,000	200.00%
S TOTAL TREE WARDEN OPERATING				6,750	8,950	8,950	18,450	106.15%	106.15%				0	18,450	106.15%
CAPITAL OUTLAY		LEASE PAYMENT												0	#DIV/0!
GRAND TOTAL TREE WARDEN				**12,092**	**14,415**	**14,415**	**24,042**	66.78%	66.78%	**14,908**	**25,027**	67.88%	**0**	**24,042**	66.78%
54 PENSION															
05401000 PENSION STATE OF CT MERF															
05401000__	5040__	__	MERF	380,000	440,000	440,000	530,000	20.45%	20.45%					530,000	20.45%
05401000__	5041__	__	MERF PST											0	#DIV/0!
05401000__	5042__	__	HGHWY PEN											0	#DIV/0!
05401000__	5044__	__	TWN PEN	510,000	520,000	520,000	525,000	0.96%	0.96%					525,000	0.96%
05401000-	5050	NEW	DEFINED CONTRIBUTION PLAN	75,000	85,000	85,000	100,000	17.65%	17.65%					100,000	17.65%
S TOTAL PENSION				965,000	1,045,000	1,045,000	1,155,000	10.53%	10.53%				0	1,155,000	10.53%
05402000 PENSION SERVICES AND FEES															
05402000__	5249__	__	LEGAL SVS	10,000	10,000	10,000	10,000	0.00%	0.00%					10,000	0.00%
05402000__	5256__	__	ACTUARY FE	18,500	19,500	19,500	19,500	0.00%	0.00%					19,500	0.00%
05402000__	5257__	__	ADMIN FEE	12,000	12,000	12,000	12,000	0.00%	0.00%					12,000	0.00%
05402000__	5258__	__	ST ADMN FE	3,640	4,290	4,290	4,290	0.00%	0.00%					4,290	0.00%
S TOTAL PENSION				44,140	45,790	45,790	45,790	0.00%	0.00%				0	45,790	0.00%
														0	#DIV/0!
GRAND TOTAL PENSION				**1,009,140**	**1,090,790**	**1,090,790**	**1,200,790**	10.08%	10.08%				**0**	**1,200,790**	10.08%
55 FRINGE BENEFITS															
05501000 FRINGE BENEFIT INS RESERVE															
05501000__	5045__	__	FRINGE	1,787,554	1,600,000	1,600,000	1,414,818	-11.57%	-11.57%					1,414,818	-11.57%
05501000__	5046__	__	FRNG DISAB	43,570	43,570	43,570	51,608	18.45%	18.45%					51,608	18.45%
05501000__	5047__	__	UNEMPLYMT	16,000	16,000	16,000	16,000	0.00%	0.00%					16,000	0.00%
05501000__	5048__	__	FRNG INS R	4,000	4,000	4,000	4,000	0.00%	0.00%					4,000	0.00%
05502000-	5256-		actuary	13,000	13,000	13,000	13,000	0.00%	0.00%					13,000	0.00%
TOTAL FRINGE BENEFITS				**1,864,124**	**1,676,570**	**1,676,570**	**1,499,426**	-10.57%	-10.57%				**0**	**1,499,426**	-10.57%
56- FICA FRINGE BENEFIT															
05601000__	**5040**		**FICA**	**480,000**	**495,000**	**495,000**	**510,000**	3.03%	3.03%					**510,000**	3.03%
57 INSURANCE GEN LIAB WORKERS COM															
05752000 GENERAL AND EXCELL LIABILITY A															
05752000__	5200__	__	LAP	331,000	331,000	331,000	295,000	-10.88%	-10.88%					295,000	-10.88%

BUDGET ACCOUNT			POSITION	2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
				Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
05702000-	5229		fee	16,000	16,000	16,000	16,000	0.00%	0.00%					16,000	0.00%
05753000 WORKERS COMPENSATION INSR.															
05753000__	5200__	__	WRKR COMP	430,000	422,000	422,000	375,000	-11.14%	-11.14%					375,000	-11.14%
05754000 BONDS AND DEDUCTIBLES															
05754000__	5200__	__	BDS DED	13,000	13,000	13,000	27,000	107.69%	107.69%					27,000	107.69%
05755000 POLLUTION COVERAGE															
05755000__	5200__	__	POLLUTION	7,000	8,000	8,000	10,000	25.00%	25.00%					10,000	25.00%
TOTAL INSURANCE GEN LIAB WORKERS COM				**797,000**	**790,000**	**790,000**	**723,000**	-8.48%	-8.48%				**0**	**723,000**	-8.48%
59-FIREHOUSE RENT															
05909000	5900	RENTALS		43,510	44,380	44,380	44,380	0.00%	0.00%					44,380	0.00%
TOTAL FIRE HOUSE RENT				**43,510**	**44,380**	**44,380**	**44,380**	0.00%	0.00%				**0**	**44,380**	0.00%
DEBT SERVICE															
06002000 DEBT SERVICE SERVICE AND FEES															
06002000__	5200__	__	D S SVS FE												
06002000__	5224__	__	FNCL ADVSR	32,000	-	-		#DIV/0!	#DIV/0!					0	#DIV/0!
06002000__	5225__	__	BD FSCL AG	750	750	750	750	0.00%	0.00%					750	0.00%
06002000__	5249__	__	LEGAL SVS	25,000	-	-		#DIV/0!	#DIV/0!					0	#DIV/0!
06038000 DEBT SERV PRINCIPAL RETIREMENT															
06038000__	5310__	__	DBT S PRIN	2,713,000	2,728,000	2,728,000	2,703,000	-0.92%	-0.92%					2,703,000	-0.92%
06039000 DEBT SERV INTEREST PAYMENTS															
06039000__	5310__	__	DBT SV INT	581,975	510,179	510,179	429,212	-15.87%	-15.87%					429,212	-15.87%
TOTAL DEBT SERVICE				**3,352,725**	**3,238,929**	**3,238,929**	**3,132,962**	-3.27%	-3.27%				**0**	**3,132,962**	-3.27%
EDUCATION-REGIONAL 9 DISTRICT															
07065000-	5699	Easton	Region 9	11,061,949	10,952,394	10,842,772	10,230,027	-6.60%	-5.65%					10,230,027	-5.65%
TOTAL REGIONAL 9 DISTRICT				**11,061,949**	**10,952,394**	**10,842,772**	**10,230,027**	-6.60%	-5.65%					10,230,027	-5.65%
06175000-	**5999**	**Transfer to Dog Fund**		**89,343**	**94,388**	**94,388**	**89,979**	-4.67%	-4.67%	**131,796**	**126,858**	-3.75%		**89,979**	-4.67%
		Teacher Pensions		1,298,824	-	-	107,062	#DIV/0!	#DIV/0!					107,062	#DIV/0!
transfer to CPF															
GRAND TOTAL				**44,919,646**	**44,275,632**	**44,048,010**	**44,179,667**	-0.22%	0.30%	**11,613,474**	**12,161,036**	4.71%	**(326,047)**	**43,853,620**	-0.44%
								orgi.bud.	rev.bud.						
TOTAL WAGES+fringes+contingency				9,342,883	9,401,932	9,398,932	9,511,002	1.16%	1.19%					9,480,311	0.87%
TOTAL OPERATING				34,886,563	34,056,215	33,841,593	33,743,738	-0.92%	-0.29%					33,499,382	-1.01%
TOTAL CAPITAL				690,200	817,485	807,485	924,927	13.14%	14.54%					873,927	8.23%
GRAND TOTAL				**44,919,646**	**44,275,632**	**44,048,010**	**44,179,667**	-0.22%	0.30%				**(326,047)**	**43,853,620**	-0.44%

BUDGET ACCOUNT			POSITION		2017-2018	2018-2019	2018-2019	2019-2020	original	revised				2018-2019	2019-2020	
					Approved	Department Budget	APPROVED	DEPARTMENT BUDGET	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	Request	BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%