BUDGET ACCOUNT			POSITION	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 REVISED BUDGET	2020-2021 DEPARTMENT BUDC REQUEST	original PCT. %	revised pct. Bud. %	BENEFIT ALLOCATION 2019-2020	BENEFIT ALLOCATION 2020-2021	PCT. %	2020-2021 Board of Financ Review	2020-2021 Board of Finance Recommendaton	PCT. %
11 TOWN CLERK																	
01101000 TWN CLRK PERSONNEL WAGES																	
01101000__	5106__	union	TC FT ASST	42,971	43,790	44,798	46,180	46,180	47,065	1.92%	1.92%					47,065	1.92%
01101000__	5117__	union	TC PT ASST	23,850	24,397	24,959	25,729	25,729	26,222	1.92%	1.92%					26,222	1.92%
01101000__	5125__	electe	TC FT ELEC	71,519	73,062	74,661	76,378	76,378	78,135	2.30%	2.30%					78,135	2.30%
																0	
S TOTAL TOWN CLERK				138,340	141,249	144,418	148,287	148,287	151,422	2.11%	2.11%	36,495	37,303	2.21%	0	151,422	2.11%
01102000 TWN CLRK SERVICES AND FEES																0	
01102000__	5200__		T.C. SV FE	2,000	19,315	19,320	15,295	15,295	14,535	-4.97%	-4.97%					14,535	-4.97%
01104000 TWN CLRK MATERIAL AND SUPPLIES																0	
01104000__	5400__		TC MTL SU	3,000	5,400	5,400	5,300	5,300	4,700	-11.32%	-11.32%					4,700	-11.32%
01106000 TWN CLRK EMPLOYEE EDUCATION				2,500	2,355	2,355	2,330	2,330	2,460	5.58%	5.58%					2,460	5.58%
01107000-	5777-		TRANSPORTATION	950	904	940	940	940	940	0.00%	0.00%					940	0.00%
1108000	5858-		EQUIPMENT REPAIR	600	900	900	250	250	-	-100.00%	-100.00%					0	-100.00%
01109000-5995			RENTALS - COPIER LEASE	2,100	1,200	1,140	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	3,000	3,000	0.00%	0.00%					3,000	0.00%
S TOTAL TOWN CLERK OPERATING				14,150	33,074	33,055	28,255	28,255	26,775	-5.24%	-5.24%	213,037	215,500	1.16%	0	26,775	-5.24%
01135000-	TOWN CLERK CAPITAL OUTLAY					11,000										0	
GRAND TOTAL TOWN CLERK				**152,490**	**174,323**	**188,473**	**176,542**	**176,542**	**178,197**	**0.94%**	**0.94%**	**213,037**	**215,500**	**1.16%**	**0**	**178,197**	0.94%
12 FIRST SELECTMEN																	
01201000 FIRST SELECT PERSONNEL WAGES																	
01201000__	5109__	adm.a	NONU 30.39	43,610	44,863	46,811	48,256	48,256	50,426	4.50%	4.50%					50,426	4.50%
01201000__	5121__		EXT CLERCL	1,570	1,625	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
01201000__	5125__	benef.	FT ELECTED	62,016	63,359	64,748	66,238	66,238	67,761	2.30%	2.30%					67,761	2.30%
01201000__	5126__		PT ELECTED	6,744	6,896	7,042	7,204	7,204	7,370	2.30%	2.30%					7,370	2.30%
01201000__	5128__	union	FS AP.RECP	19,074	19,720	20,621	21,706	21,706	22,591	4.08%	4.08%					22,591	4.08%
S-TOTAL FIRST SELECTMEN				133,014	136,463	141,222	145,404	145,404	150,148	3.26%	3.26%	56,790	60,080	5.79%	0	150,148	3.26%
01202000 FIRST SELECT SERVICES AND FEES				20,000	18,000	17,500	20,000	20,000	22,500	12.50%	12.50%					22,500	12.50%
01204000 FRST SEL MATERIAL AND SUPPLIES				3,500	3,000	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
01205000-	5500		COMMUNICATION		300	300	300	300	300	0.00%	0.00%					300	0.00%
01206000 FRST SEL EMPLOYEE EDUCATION																0	#DIV/0!
01206000__	5600__		FS EDUC	600	400	600	600	600	300	-50.00%	-50.00%					300	-50.00%
01207000 FRST SELECT TRANSPORTATION				400	400	400	400	400	200	-50.00%	-50.00%					200	-50.00%
01222000-FRST SELECT PRE HIRE TESTING																0	
S-TOTAL FIRST SELECTMEN				24,500	22,100	21,800	24,300	24,300	26,300	8.23%	8.23%				0	26,300	8.23%
Capital						-										0	
GRAND TOTAL FIRST SELECTMEN				**157,514**	**158,563**	**163,022**	**169,704**	**169,704**	**176,448**	3.97%	3.97%	**226,494**	**236,528**	4.43%	**0**	**176,448**	3.97%
01302000 PROBATE COURT				**3,575**	**3,657**	**3,406**	**3,502**	**3,502**	**3,418**	-2.40%	-2.40%				**-**	**3,418**	-2.40%
REGISTRAR OF VOTERS																	
01401000 ELECTIONS PERSONNEL WAGES																	
01401000__	5119__		PT NONU	4,972	5,084	7,200	7,400	7,400	7,570	2.30%	2.30%					7,570	2.30%
01401000__	5121__		ELECTN EXT	11,200	11,200	9,084	9,293	9,293	9,600	3.30%	3.30%					9,600	3.30%
01401000__	5126__		ROV	24,947	25,484	26,042	26,640	26,640	27,253	2.30%	2.30%					27,253	2.30%
S TOTAL REGISTRAR OF VOTERS				41,119	41,768	42,326	43,333	43,333	44,423	2.52%	2.52%	3,428	3,514	2.51%	0	44,423	2.52%
14 REGISTRAR OF VOTERS																	

BUDGET ACCOUNT			POSITION	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 REVISED BUDGET	2020-2021 DEPARTMENT BUDG REQUEST	original PCT. %	revised pct. Bud. %	BENEFIT ALLOCATION	BENEFIT ALLOCATION	PCT. %	2020-2021 Board of Financ Review	2020-2021 Board of Finance Recommendaton	PCT. %
01402000 ELECTIONS SERVICE AND FEES																	
01402000	5250		ELTN SV FE	385	385	395	408	408	400	-1.96%	-1.96%					400	-1.96%
01404000 ELECTIONS MATERIAL AND SUPPLIE				9,000	7,000	7,000	7,200	7,200	8,000	11.11%	11.11%					8,000	11.11%
01405000 ELECTION COMMUNICATION																	
01405000__	5500__		ELTN COMM	400	400	400	300	300	400	33.33%	33.33%					400	33.33%
01406000 ELECTIONS EMPLOYEE EDUCATION				2,390	2,390	2,500	2,600	2,600	2,200	-15.38%	-15.38%					2,200	-15.38%
01407000 ELECTIONS TRANSPORTATION																	
01407000__	5700__		ELTN TRNP	335	335	335	350	350	300	-14.29%	-14.29%					300	-14.29%
01408000 ELECTIONS MAINT AND REPAIR																	
01408000__	5800__		MISC MTN R	800	800	800	800	800	1,200	50.00%	50.00%					1,200	50.00%
S TOTAL REGISTRAR OF VOTERS				13,310	11,310	11,430	11,658	11,658	12,500	7.22%	7.22%				0	12,500	7.22%
GRAND TOTAL ROV				**54,429**	**53,078**	**53,756**	**54,991**	**54,991**	**56,923**	3.51%	3.51%	**58,419**	**60,437**	3.45%	**0**	**56,923**	3.51%
15 BOARD OF FINANCE																	
01502000 BOF SERVICES & FEES																	
	5200__	__		2,000	6,300	3,800	3,800	3,800	3,800	0.00%	0.00%					3,800	0.00%
																0	
GRAND TOTAL BOARD OF FINANCE				**2,000**	**6,300**	**3,800**	**3,800**	**3,800**	**3,800**	0.00%	0.00%				**0**	**3,800**	0.00%
17 AUDITORS																	
01702000 BOF SERVICES & FEES																	
	5200__	__	MISC.	36,800	40,800	42,400	42,400	42,400	45,000	6.13%	6.13%					45,000	6.13%
	5223___			1,150	350	350	350	350	360	2.86%	2.86%					360	2.86%
																0	
GRAND TOTAL AUDITORS				**37,950**	**41,150**	**42,750**	**42,750**	**42,750**	**45,360**	6.11%	6.11%				**0**	**45,360**	6.11%
18 TREASURER																	
01801000 TREASURER PERSONNEL WAGES																	
01801000__	5101__	non ur	DEPT HEAD	110,000	104,295	106,694	109,148	109,148	111,658	2.30%	2.30%					111,658	2.30%
01801000__	5109__	hrcc	NONU 30.39	49,725	51,353	53,567	55,242	55,242	56,513	2.30%	2.30%					56,513	2.30%
01801000__	5121__		EXT CLERCL	4,000	4,000	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
01801000__	5126__	treas.	PT ELECTED	21,572	22,038	22,521	23,039	23,039	15,791	-31.46%	-31.46%					15,791	-31.46%
01801000__	5128__	union	SHARED U	19,074	19,720	20,621	21,706	21,706	22,591	4.08%	4.08%					22,591	4.08%
S TOTAL TREASURER				204,371	201,406	205,403	211,135	211,135	208,553	-1.22%	-1.22%	99,022	108,111	9.18%	0	208,553	-1.22%
18 TREASURER																	
01802000 TREAS. SERVICES AND FEES				12,000	15,000	15,000	14,000	14,000	14,000	0.00%	0.00%					14,000	0.00%
01804000 TREAS. MATERIALS AND SUPPLIES				7,400	7,999	7,500	7,500	7,500	6,000	-20.00%	-20.00%					6,000	-20.00%
01806000 TREAS. EMPLOYEE EDUCATION				5,000	5,000	5,000	5,000	5,000	5,000	0.00%	0.00%					5,000	0.00%
01807000 TREAS. TRANSPORTATION				350	350	500	500	500	500	0.00%	0.00%					500	0.00%
01822000__	5023__		DRUG TEST		50											0	#DIV/0!
S TOTAL TREASURER				24,750	28,399	28,000	27,000	27,000	25,500	-5.56%	-5.56%				0	25,500	-5.56%
01835000-	CAPITAL OUTLAY			25,000						#DIV/0!	#DIV/0!					0	
GRAND TOTAL TREASURER				**254,121**	**229,805**	**233,403**	**238,135**	**238,135**	**234,053**	-1.71%	-1.71%	**337,157**	**342,164**	1.49%	**0**	**234,053**	-1.71%
ASSESSOR																	
01901000 ASSESSOR PERSONNEL WAGES																	
01901000__	5102__	union	DEPT HD UN	71,116	72,752	69,186	71,624	71,624	74,763	4.38%	4.38%					74,763	4.38%
01901000__	5106__	asst.	UNION 30.3	36,582	37,420	33,706	35,397	35,397	37,728	6.59%	6.59%					37,728	6.59%
01901000__	5113__		LONGEVITY	800	800					#DIV/0!	#DIV/0!					0	#DIV/0!
01901000__	5121__		EXT CLERCL														
S TOTAL ASSESSOR				108,498	110,972	102,892	107,021	107,021	112,491	5.11%	5.11%	52,808	55,656	5.39%	0	112,491	5.11%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
01902000 ASSESSOR SERVICES AND FEES																		
01902000__	5200__		ASR SVS FE		5,175	14,573	14,580	14,780	14,780	15,030	1.69%	1.69%					15,030	1.69%
01904000 ASSESSOR MATERIAL AND SUPPLIES					3,250	3,400	3,500	3,700	3,700	3,700	0.00%	0.00%					3,700	0.00%
01905000-	COMMUNICATIONS																0	#DIV/0!
01905000-	5556-		CELL PHONE		600	600	600	600	600	600	0.00%	0.00%					600	0.00%
01906000 ASSESSOR EMPLOYEE EDUCATION																	0	#DIV/0!
01906000__	5600__		ASR EDUC		1,700	1,900	1,900	2,000	2,000	3,000	50.00%	50.00%					3,000	50.00%
01907000 ASSESSOR TRANSPORTATION					1,500	1,500	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	150	150	0.00%	0.00%					150	0.00%
																	0	#DIV/0!
S TOTAL ASSESSOR					12,375	22,123	22,230	22,730	22,730	23,980	5.50%	5.50%	182,559	192,127	5.24%	0	23,980	5.50%
																	0	
01935000__	ASSESSOR CAPITAL OUTLAY				67,000					43,800	#DIV/0!	#DIV/0!					43,800	
																	0	
GRAND TOTAL ASSESSOR					**187,873**	**133,095**	**125,122**	**129,751**	**129,751**	**180,271**	38.94%	38.94%	**182,559**	**235,927**	29.23%	**0**	**180,271**	38.94%
20 BOARD OF ASSESSMENT APPEALS																		
02001000 BOA PERSONNEL COMPENSATION																		
02001000__	5121__	__	EXT CLERCL		300	300	300	300	300	300	0.00%	0.00%					300	0.00%
S TOTAL BOARD OF ASSESSMENT APPEALS					300	300	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	350	350	0.00%	0.00%					350	0.00%
02004000 BOA MATERIAL AND SUPPLIES																		
02004000__	5400__		BOA MTL SU		325	325	325	325	325	325	0.00%	0.00%					325	0.00%
S-TOTAL BOARD OF ASSESSMENT APPEALS OPERATING					625	625	625	675	675	675	0.00%	0.00%				0	675	0.00%
																		#DIV/0!
GRAND TOTAL BOARD OF ASSESSMENT APPEALS					**925**	**925**	**925**	**975**	**975**	**975**	0.00%	0.00%	**1,042**	**1,042**	0.00%	**0**	**975**	0.00%
21 TAX COLLECTOR																		
02101000 TAX COLL. PERSONNEL COMP																		
02101000__	5113__		LONGEVITY		-	-	-										0	#DIV/0!
02101000__	5119__		PT NONU		4,417	3,800	3,800	3,150	3,150	2,500	-20.63%	-20.63%					2,500	-20.63%
02101000__	5125__	tax co	FT ELECTED		61,530	53,065	54,234	65,780	65,780	67,293	2.30%	2.30%					67,293	2.30%
02101000__	5117/512	union	P.T. UNION WAGE		19,966	19,966	20,349	22,002	21,311	22,282	1.27%	4.56%					22,282	4.56%
02101000__	5133__	liens	LNSRELS		400	400	400	400	400	400	0.00%	0.00%					400	0.00%
S TOTAL TAX COLLECTOR					86,313	77,231	78,783	91,332	90,641	92,475	1.25%	2.02%	42,575	39,296	-7.70%	0	92,475	2.02%
21 TAX COLLECTOR																		
02102000 TAX COLL. SERVICES AND FEES																		
02102000__	5200__		TX SVS FEE		11,250	11,250	11,250	16,500	15,150	12,650	-23.33%	-16.50%					12,650	-16.50%
02104000 TAX COLL. MATERIAL AND SUPPLIE					5,600	5,000	5,000	2,500	2,500	5,000	100.00%	100.00%					5,000	100.00%
02106000 TAX COLL. EDUCATION					1,000	1,000	1,100	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
02107000 TAX COLL TRANSPORTATION					1,300	1,400	1,400	1,200	1,200	1,000	-16.67%	-16.67%					1,000	-16.67%
02109000 TAX COLL RENTALS																		#DIV/0!
02109000__	5900__		MISC RENT		185	175	180	180	180	180	0.00%	0.00%					180	0.00%
S TOTAL TAX COLLECTOR					19,335	18,825	18,930	21,380	20,030	19,830	-7.25%	-1.00%				0	19,830	-1.00%
																	0	
GRAND TOTAL TAX COLLECTOR					**105,648**	**96,056**	**97,713**	**112,712**	**110,671**	**112,305**	-0.36%	1.48%	**153,246**	**151,601**	-1.07%	**0**	**112,305**	1.48%
23 TOWN ATTORNEY																		

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02302000 TOWN ATTORNEY SERVICE FEES																		
02302000__	5249__		LEGAL SVS		150,000	140,000	140,000	140,000	140,000	140,000	0.00%	0.00%					140,000	0.00%
TOTAL TOWN ATTORNEY					**150,000**	**140,000**	**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		300	400	400	400	400	400	0.00%	0.00%					400	0.00%
02401000__	5121__	__	EXT CLERCL		-	500	500	500	500	500	0.00%	0.00%					500	0.00%
02401000__	5123__	__	MEETINGS		2,627	2,688	2,750	2,815	2,815	2,815	0.00%	0.00%					2,815	0.00%
02401000__	5128__	union	SHARED U		27,100	27,724	28,362	29,239	29,239	29,611	1.27%	1.27%					29,611	1.27%
02401000__	5129__	zeo nc	SHARED NON		30,116	30,797	31,506	32,475	32,475	33,222	2.30%	2.30%					33,222	2.30%
S-TOTAL PLANNING AND ZONING					60,143	62,109	63,518	65,429	65,429	66,548	1.71%	1.71%	48,297	45,536	-5.72%	0	66,548	1.71%
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	56,400	55,250	-2.04%	-2.04%					55,250	-2.04%
02402000__	5228__		CONSULTING															
02402000__	5250__		LEGAL ADS		2,200	2,810	2,810	4,000	4,000	4,500	12.50%	12.50%					4,500	12.50%
02404000 P AND Z MATERIAL AND SUPPLIES																		
02404000__	5400__		PZ MTL SUP		850	700	700	700	700	970	38.57%	38.57%					970	38.57%
02406000 PLANNING ZONING EDUCATION																		
02406000__	5600__		PZ EDUC															
02407000 P AND Z TRANSPORTATION																		
02407000__	5700__		PZ TRNPTN		1,200	800	800	800	800	800	0.00%	0.00%					800	0.00%
02407000__	5777__		MILEAGE R															
S-TOTAL PLANNING AND ZONING					60,650	60,710	60,710	61,900	61,900	61,520	-0.61%	-0.61%	175,626	173,604	-1.15%	0	61,520	-0.61%
CAPITAL OUTLAY					7,000	8,700	8,200	13,000	13,000	6,000	-53.85%	-53.85%					6,000	-53.85%
GRAND TOTAL P&Z					**127,793**	**131,519**	**132,428**	**140,329**	**140,329**	**134,068**	-4.46%	-4.46%	**188,626**	**179,604**	-4.78%	**0**	**134,068**	-4.46%
25 ZONING BOARD OF APPEALS																		
02501000 ZBA PERSONNEL COMPENSATION																		
02501000__	5123__		MEETINGS		476	500	512	525	525	535	1.90%	1.90%					535	1.90%
02501000__	5128__	union	SHARED UNI		5,525	5,631	5,761	5,938	5,938	6,051	1.90%	1.90%					6,051	1.90%
																	0	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS					6,001	6,131	6,273	6,463	6,463	6,586	1.90%	1.90%	1,287	1,311	1.86%	0	6,586	1.90%
25 ZONING BOARD OF APPEALS																		
02502000 ZBA SERVICES AND FEES																		
02502000__	5250__		LEGAL ADS		1,500	1,500	1,500	2,850	2,850	1,600	-43.86%	-43.86%					1,600	-43.86%
02504000 ZBA MATERIAL AND SUPPLIES																	0	#DIV/0!
02504000__	5400__		ZBA MTL SU		425	425	425	300	300	300	0.00%	0.00%					300	0.00%
02504000__	5467__		POSTAGE														0	#DIV/0!
02506000-ZBA EDUCATION					90	90	90			250	#DIV/0!	#DIV/0!					250	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS					2,015	2,015	2,015	3,150	3,150	2,150	-31.75%	-31.75%				0	2,150	-31.75%
GRAND TOTAL ZBA					**8,016**	**8,146**	**8,288**	**9,613**	**9,613**	**8,736**	-9.12%	-9.12%	**10,900**	**10,047**	-7.83%	**0**	**8,736**	-9.12%
26 BUILDING																		
02601000 BUILDING PERSONNEL COMPENSAT.																		
02601000__	5102__	union	DEPT HD UN		58,110	60,665	63,278	66,027	66,027	68,835	4.25%	4.25%					68,835	4.25%
02601000__	5107__	sec.	UNION 20.2		18,824	19,625	20,520	21,621	21,621	20,609	-4.68%	-4.68%					20,609	-4.68%
02601000	5119		PT NONU		2,500	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDC	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02601000__	5121__		EXT CLERCL	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
S TOTAL BUILDING				81,434	84,790	88,298	92,148	92,148	93,944	1.95%	1.95%	25,684	26,567	3.44%	0	93,944	1.95%
26 BUILDING																	
02602000 BLDG SERVICES AND FEES																	
02602000__	5200__		BLD SVS FE	2,500	2,500	2,000	2,000	2,000	1,000	-50.00%	-50.00%					1,000	-50.00%
02604000 BLDG MATERIAL AND SUPPLIES																0	
02604000__	5400__		BLD MTL SP	3,670	3,670	3,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
02604000__	5467__		POSTAGE													0	
02605000 BUILDING COMMUNICATION																0	
02605000__	5500__		BLD COMM													0	
02605000__	5556__		CELL	600	600	600	600	600	600	0.00%	0.00%					600	0.00%
02606000 BLDG EDUCATION																0	
02606000__	5600__		BLD EDUC	200	2,000	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	2,000	1,000	-50.00%	-50.00%					1,000	-50.00%
02607000__	5777__		MILEAGE R	350	350					#DIV/0!	#DIV/0!					0	#DIV/0!
02608000 BLDG MAINTENANCE AND REPAIR																0	
02608000__	5861	__	VEHICLE MAINT.	2,500	3,000	3,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
																0	
STOTAL BUILDING				12,820	15,120	13,600	9,600	9,600	7,600	-20.83%	-20.83%	127,432	128,111	0.53%	0	7,600	-20.83%
																0	
02635000-	BUILDING CAPITAL OUTLAY				0	20,000										0	#DIV/0!
																0	
GRAND TOTAL BUILDING				**94,254**	**99,910**	**121,898**	**101,748**	**101,748**	**101,544**	-0.20%	-0.20%	**127,432**	**128,111**	0.53%	**0**	**101,544**	-0.20%
TECHNOLOGY																0	
02702000-5227	TECHNOLOGY Services & Fees.			20,440	20,027	21,000	23,000	23,000	23,000	0.00%	0.00%					23,000	0.00%
02704000-5453	TECHNOLOGY MATERIAL & SUPPLIES			5,000	5,000	5,000	3,500	3,500	4,000	14.29%	14.29%					4,000	14.29%
																0	
02735000-5035		Capital Outlay								#DIV/0!	#DIV/0!					0	#DIV/0!
TOTAL TECHNOLOGY				**25,440**	**25,027**	**26,000**	**26,500**	**26,500**	**27,000**	1.89%	1.89%				**0**	**27,000**	1.89%
28 TOWN HALL																	
02801000 TOWN HALL DEPT. PERSONNEL WAGE																	
02801000__	5113__	__	LONGEVITY	200	200	400	400	400	400	0.00%	0.00%					400	0.00%
02801000__	5119__	ot/pt 5	PT NONU	500	500	500	500	500	500	0.00%	0.00%					500	0.00%
02801000__	5128__	custod	SHRED Union	23,783	24,243	24,801	25,572	25,572	26,060	1.91%	1.91%					26,060	1.91%
TOTAL TOWN HALL BUILDING				24,483	24,943	25,701	26,472	26,472	26,960	1.84%	1.84%	8,165	8,135	-0.37%	0	26,960	1.84%
02802000 TOWN HALL SERVICES AND FEES																	
02802000__	5200__		TH SVS FEE	6,000	11,000	10,500	10,500	10,500	6,350	-39.52%	-39.52%					6,350	-39.52%
02804000 TOWN HALL MATERIAL AND SUPPLIE																	
02804000__	5400__		TH MTL SUP	7,750	7,000	7,650	7,500	7,500	7,000	-6.67%	-6.67%					7,000	-6.67%
02805000 TOWN HALL COMMUNICATIONS																	
02805000__	5500__		TH COMM	6,500	6,500	6,000	6,000	6,000	5,500	-8.33%	-8.33%					5,500	-8.33%
02808000 TOWN HALL MAINTENANCE REPAIRS																	
02808000__	5800__		TH MNT RPR	18,500	25,000	25,000	25,000	25,000	25,000	0.00%	0.00%					25,000	0.00%
02810000 TOWN HALL UTILITIES																	
02810000__	5000__		MISC UTITI	65,000	48,000	48,000	50,000	50,000	50,000	0.00%	0.00%					50,000	0.00%
02810000 TOWN HALL RENTALS																	
0289000__	5900		RENTALS						4,000	#DIV/0!	#DIV/0!					4,000	#DIV/0!
02826000 TOWN HALL CLOTHING UNIFORMS									150							150	
02826000__	5035		CAPITAL	150	150		29,000	29,000	19,000	-34.48%	-34.48%					19,000	-34.48%
TOTAL TOWN HALL				103,900	97,650	97,150	128,000	128,000	117,000	-8.59%	-8.59%				0	117,000	-8.59%
																0	
GRAND TOTAL TOWN HALL				**128,383**	**122,593**	**122,851**	**154,472**	**154,472**	**143,960**	-6.81%	-6.81%	**162,637**	**152,095**	-6.48%	**0**	**143,960**	-6.81%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
29 COMMUNICATION DISPATCHERS																	
02901000 COMM. DISPATCH PERSONNEL COMP																	
02901000__	5111__	3 unio	REG WAGES	140,837	145,164	149,511	155,167	155,167	159,210	2.61%	2.61%					159,210	2.61%
02901000__	5112__		OVERTIME	14,350	14,685	15,125	15,473	15,473	15,877	2.61%	2.61%					15,877	2.61%
02901000__	5114__		HOLIDAY	10,523	10,888	11,215	11,549	11,549	11,895	3.00%	3.00%					11,895	3.00%
02901000__	5119__		PT NONU	58,758	60,080	61,883	63,307	63,307	64,763	2.30%	2.30%					64,763	2.30%
TOTAL COMMUNICATION DISPATCHERS				224,468	230,817	237,734	245,496	245,496	251,745	2.55%	2.55%	68,296	71,027	4.00%	0	251,745	2.55%
29 COMMUNICATION DISPATCHERS																	
02902000 COM.DISPATCHER SERVICE AND FEE																	
02902000__	5200__		DSPH SV FE		12,169	13,096	13,002	13,002	13,197	1.50%	1.50%					13,197	1.50%
02904000 COM.DISPATCH MATERIAL AND SUPP					5,491	2,850	6,925	6,925	5,545	-19.93%	-19.93%					5,545	-19.93%
02904000__	5400__		DSPH MTL S													0	#DIV/0!
02906000 COM.DISPATCH EDUCATION																0	
02906000__	5600__		DSPH ED		2,350	2,300	1,150	1,150	1,150	0.00%	0.00%					1,150	0.00%
02907000 COM.DIPATCH TRANSPORTATION																0	
02907000__	5700__		DSPH TRNP													0	
02907000__	5777__		MILEAGE R	250	250	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	500	500	500	0.00%	0.00%					500	0.00%
02922000 COM.DISPATCH PRE HIRE TESTING																0	
02922000__	5023__		DRUG TEST	90	90	90	90	90	90	0.00%	0.00%					90	0.00%
02926000 COM.DISPATCH UNIFORM																	
02926000__	5026__		DSPH CLTH	900	990	1,089	900	900	900	0.00%	0.00%					900	0.00%
S TOTAL COMMUNICATION DISPATCHERS				1,240	21,840	20,675	22,817	22,817	21,632	-5.19%	-5.19%	336,609	344,404	2.32%	0	21,632	-5.19%
02935000-	CAPITAL OUTLAY								6,000							6,000	
GRAND TOTAL COMMUNICATION DISPATCHERS				**225,708**	**252,657**	**258,409**	**268,313**	**268,313**	**279,377**	4.12%	4.12%	**336,609**	**350,404**	4.10%	**0**	**279,377**	4.12%
30 COMMISSION FOR THE ELDERLY																	
03001000 COMM ELDERLY PERSONNEL COMP.																	
03001000__	5101__	mun.a	DEPT HD NU	34,750	35,880	35,321	53,655	53,655	56,260	4.86%	4.86%					56,260	4.86%
03001000__	5119__	outrea	PT NONU	16,990	17,546	18,308	-	-	-	#DIV/0!	#DIV/0!					0	#DIV/0!
S TOTAL COMMISSION FOR THE ELDERLY				51,740	53,426	53,629	53,655	53,655	56,260	4.86%	4.86%	35,140	37,814	7.61%	0	56,260	4.86%
30 COMMISSION FOR THE ELDERLY																	
03002000 COMM ELDERLY SERVICES AND FEE																	
03002000__	5200__		ELDR S F	3,800	3,800	3,800	5,700	5,700	5,700	0.00%	0.00%					5,700	0.00%
03004000 COMM ELDERLY MATERIAL AND SUPP																	
03004000__	5400__		ELDR M S	625	725	725	725	725	500	-31.03%	-31.03%					500	-31.03%
03005000 COMM ELDERLY COMMUNICATION																	
03005000__	5500__		ELDR COMM	500	1,100	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	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	1,900	1,500	-21.05%	-21.05%					1,500	-21.05%
03022000-	PRETEST HIRING																
S TOTAL COMMISSION FOR THE ELDERLY				7,325	8,025	8,025	9,925	9,925	9,300	-6.30%	-6.30%				0	9,300	-6.30%
GRAND TOTAL COMMISSION FOR THE ELDERLY				**59,065**	**61,451**	**61,654**	**63,580**	**63,580**	**65,560**	3.11%	3.11%	**98,720**	**103,374**	4.71%	**0**	**65,560**	3.11%
31 SENIOR CENTER																	
03101000 SENIOR CENTER PERSONNEL COMP																0	
03101000__	5101__	directo	DEPT HD NU	70,367	71,951	73,606	75,299	75,299	77,031	2.30%	2.30%					77,031	2.30%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03101000__	5103__		SUPRV NONU		46,184	47,696	51,387	52,570	52,570	45,001	-14.40%	-14.40%					45,001	-14.40%
03101000__	5113__	__	LONGEVITY		800	1,200	1,200	1,200	1,200	800	-33.33%	-33.33%					800	-33.33%
03101000__	5119__	__	PT NONU														0	#DIV/0!
03138010 SR.CTR . VAN PERSONNEL COMP.																	0	
03138010__	5106__	__	SC VAN WAG		31,359	32,087	32,833	33,838	33,838	32,247	-4.70%	-4.70%					32,247	-4.70%
03138010__	5119__	__	PT NONU		3,750	20,425	20,895	23,326	23,326	23,862	2.30%	2.30%					23,862	2.30%
S TOTAL SENIOR CENTER					152,460	173,359	179,921	186,233	186,233	178,941	-3.92%	-3.92%	103,263	105,639	2.30%	0	178,941	-3.92%
31 SENIOR CENTER																		
03102000 SR CTR SERVICES AND FEES																		
03102000__	5200__		SC SVS FEE		6,508	8,508	9,008	15,500	15,500	15,500	0.00%	0.00%				-	15,500	0.00%
03104000 SR CTR MATERIAL AND SUPPLIES																		
03104000__	5400__		SC MTL SUP		6,131	6,631	7,131	9,000	9,000	9,000	0.00%	0.00%					9,000	0.00%
03105000 SR CTR COMMUNICATION																		
03105000__	5500__		SC COMM		4,861	4,861	4,861	4,800	4,800	4,800	0.00%	0.00%					4,800	0.00%
03138050 VAN COMMUNICATIONS																		
03138050__	5556__		CELL		600	600	600	600	600	600	0.00%	0.00%					600	0.00%
03138070 VAN TRANSPORTATION																		
03138070__	5757__		GASOLINE		13,390	7,890	7,390	5,500	5,500	6,000	9.09%	9.09%					6,000	9.09%
03138080 VAN MAINTENANCE AND REPAIRS																		
03138080__	5800__		VAN MNT RP		3,500	5,000	4,500	4,500	4,500	4,000	-11.11%	-11.11%					4,000	-11.11%
S TOTAL SENIOR CENTER OPERATING					34,990	33,490	33,490	39,900	39,900	39,900	0.00%	0.00%	329,396	324,480	-1.49%	0	39,900	0.00%
SUB CAPITAL OUTLAY SENIOR CENTER																	0	#DIV/0!
GRAND TOTAL SENIOR CENTER					**187,450**	**206,849**	**213,411**	**226,133**	**226,133**	**218,841**	-3.22%	-3.22%	**329,396**	**324,480**	-1.49%	**0**	**218,841**	-3.22%
32 660 MOREHOUSE ROAD - OLD SSS																		
03201000 660 MRHSE PERSONNEL COMP.																		
03201000__	5103__	tech. r	660 WAGES		62,727	64,139	75,733	78,076	78,076	81,556	4.46%	4.46%					81,556	4.46%
03201000__	5105__	nonun	Maint.Tech.-40		47,718	48,792	48,792	45,000	45,000	46,035	2.30%	2.30%					46,035	2.30%
03201000__	5112__	__	OVERTIME		10,817	11,061	9,062	9,270	9,270	9,270	0.00%	0.00%					9,270	0.00%
03201000__	5117__	cust.	P.T. Union														0	
03201000__	5119__		P.T. Non Union		17,583	-	-	-	-	-	#DIV/0!	#DIV/0!					0	#DIV/0!
S TOTAL 660 MOREHOUSE ROAD - OLD SSS					138,845	123,992	133,587	132,346	132,346	136,861	3.41%	3.41%	54,858	57,250	4.36%	0	136,861	3.41%
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	7,500	5,000	-33.33%	-33.33%					5,000	-33.33%
03205000 660 MRHSE COMMUNICATIONS																	0	
03205000__	5500__		660 COMM		3,000	3,000	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	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		3,700	157,500	86,985	92,480	92,480	90,000	-2.68%	-2.68%					90,000	-2.68%
S TOTAL 660 MOREHOUSE ROAD - OLD SSS					54,200	208,000	137,485	142,980	142,980	138,000	-3.48%	-3.48%	330,184	332,111	0.58%	0	138,000	-3.48%
					8,000			120,950	108,950	74,000	-38.82%	-32.08%					74,000	-32.08%
GRAND TOTAL 660 MOREHOUSE RD.					**201,045**	**331,992**	**271,072**	**396,276**	**384,276**	**348,861**	-11.97%	-9.22%	**439,134**	**406,111**	-7.52%	**0**	**348,861**	-9.22%
34-CEMETERY																		
03404000	5400		SERVICE & FEES		2,192	1,220	1,220	1,220	1,220	1,220	0.00%	0.00%					1,220	0.00%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL CEMETERY BUDGET					**2,192**	**1,220**	**1,220**	**1,220**	**1,220**	**1,220**	0.00%	0.00%				**0**	**1,220**	0.00%
					-	-	-	-	-	-							0	#DIV/0!
					200						#DIV/0!	#DIV/0!					0	#DIV/0!
					200	**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		614,610	640,029	657,779	664,585	664,585	684,746	3.03%	3.03%					684,746	3.03%
03601000__	5112__		OVERTIME		110,000	104,500	120,000	115,000	115,000	115,000	0.00%	0.00%					115,000	0.00%
03601000__	5113__	__	LONGEVITY		9,550	9,550	9,000	8,200	8,200	8,850	7.93%	7.93%					8,850	7.93%
03601000__	5114__	__	HOLIDAY		55,083	57,223	58,538	59,418	59,418	61,002	2.67%	2.67%					61,002	2.67%
03601000__	5115__	__	SPECIAL D									#DIV/0!						#DIV/0!
03601000__	5116__	__	PATROL D		7,709	8,060	8,245	30,000	-		-100.00%	#DIV/0!					0	#DIV/0!
03601000__	5124__	__	CERTS		12,250	12,250	16,600	11,300	11,300	11,300	0.00%	0.00%					11,300	0.00%
03641010__	new		DETECTIVE		74,552	77,424	79,996	82,307	82,307	84,199	2.30%	2.30%					84,199	2.30%
03641010 POLICE ADMIN. COMPENSATION																		
03641010__	5101__	CHIEF	DEPT HD NU		107,184	109,596	115,000	123,000	123,000	117,645	-4.35%	-4.35%					117,645	-4.35%
03641010__	5103__	CAPT	SUPRV NONU		95,486	98,671	100,940	103,262	103,262	103,262	0.00%	0.00%					103,262	0.00%
03641010__	5104__	3 SAR	SUPRV UNI		251,142	256,917	259,884	267,002	267,002	274,699	2.88%	2.88%					274,699	2.88%
03641010__	5105__	ADM./	UNION 40		49,110	50,045	51,189	52,778	52,778	53,787	1.91%	1.91%					53,787	1.91%
03641010__	5106__	RECR	UNON30.39		44,224	46,880	48,132	50,661	50,661	52,701	4.03%	4.03%					52,701	4.03%
03641010__	5107__	RECR	UNON 20.29															
03641010__	5121__	__	EXT CLERCL		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
S TOTAL POLICE WAGES					1,431,900	1,472,145	1,526,303	1,568,513	1,538,513	1,568,191	-0.02%	1.93%	770,265	816,414	5.99%	0	1,568,191	1.93%
03602000 POLICE SERVICES AND FEES																	0	
03602000__	5228		ADVRTG FEE		100	26,514	30,642	39,234	39,234	42,574	8.51%	8.51%					42,574	8.51%
03604000 POLICE MATERIAL AND SUPPLIES																		
03604000__	5400__		POL MTL SU			20,275	20,275	19,580	19,580	19,720	0.72%	0.72%					19,720	0.72%
03605000 POLICE COMMUNICATIONS																		
03605000__	5500__		POL COMM			20,890	21,370	22,881	22,881	22,366	-2.25%	-2.25%					22,366	-2.25%
03606000 POLICE EDUCATION																		
03606000__	5600__		POL EDUC			9,325	7,325	6,325	6,325	15,943	152.06%	152.06%					15,943	152.06%
03607000 POLICE TRANSPORTATION																		
03607000__	5757__		GASOLINE		38,000	35,970	37,245	35,800	35,800	35,800	0.00%	0.00%					35,800	0.00%
03608000 POLICE MAINTENANCE AND REPAIR																		
03608000__	5800__		POL MNT RP			29,000	27,350	28,150	28,150	25,850	-8.17%	-8.17%					25,850	-8.17%
03609000 POLICE RENTALS																		
03609000__	5900__		POL RNTLS		10,104	11,504	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		450	1,000		500	500	500	0.00%	0.00%					500	0.00%
03622000__	5023__		DRUG TEST		90	90					#DIV/0!	#DIV/0!					0	#DIV/0!
03626000 POLICE CLOTHING ALLOWANCE																	0	
03626000__	5026__		POL UNIFRM		6,900	14,650	12,940	13,590	13,590	13,015	-4.23%	-4.23%					13,015	-4.23%
S TOTAL POLICE OPERATING					55,644	169,218	168,651	177,564	177,564	187,272	5.47%	5.47%	2,486,342	2,571,877	3.44%	0	187,272	5.47%
03635000 POLICE CAPITAL OUTLAY																		
	5035-		new equipment			**12,000**	**19,100**	**24,857**	**24,857**	**9,300**							9,300	-62.59%
03635000__	5037__	-3	NEW VEHICLEs with equipment		**100,028**	**100,500**	**57,500**	**78,000**	**39,000**	**82,000**	5.13%	110.26%					82,000	110.26%
S TOTAL POLICE CAPITAL OUTLAY					100,028	112,500	76,600	102,857	63,857	91,300	-11.24%	42.98%				0	91,300	42.98%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDC	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
GRAND TOTAL POLICE					**1,587,572**	**1,753,863**	**1,771,554**	**1,848,934**	**1,779,934**	**1,846,763**	-0.12%	3.75%	**2,550,199**	**2,663,177**	**4.43%**	**0**	**1,846,763**	3.75%
37 FIRE																		
03701000 FIRE PERSONNEL COMPENSATION																		
03701000__	5111__	8 FF	FIRE REG		555,385	562,074	566,292	611,192	611,192	611,192	0.00%	0.00%					611,192	0.00%
03701000__	5112__	__	OVERTIME		105,361	114,340	119,069	134,058	134,058	134,442	0.29%	0.29%					134,442	0.29%
03701000__	5113__	__	LONGEVITY		3,600	5,200	5,500	5,500	5,500	5,500	0.00%	0.00%					5,500	0.00%
03701000__	5114__	__	HOLIDAY		49,444	50,041	50,512	54,413	54,413	54,569	0.29%	0.29%					54,569	0.29%
03701000__	5124__	__	CERTS		7,200	7,200	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		10,608	10,847	11,097	11,352	11,352	11,904	4.86%	4.86%					11,904	4.86%
03741010__	5103__	2 AST	FRE SUPRV	?	7,995	8,175	8,363	8,555	8,555	8,971	4.86%	4.86%					8,971	4.86%
S TOTAL FIRE WAGES					739,593	757,877	768,033	832,270	832,270	833,778	0.18%	0.18%	469,640	486,320	3.55%	0	833,778	0.18%
03702000 FIRE SERVICES AND FEES																		
03702000__	5200__		FRE SVS FE		3,000	17,500	19,500	23,300	23,300	29,431	26.31%	26.31%					29,431	26.31%
03704000 FIRE MATERIAL AND SUPPLIES																	0	
03704000__	5400__		FRE MTL SU		7,500	7,650	7,650	8,150	8,150	8,000	-1.84%	-1.84%					8,000	-1.84%
03705000 FIRE COMMUNICATIONS																	0	
03705000__	5500__		FRE COMM		3,500	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
03706000 FIRE EDUCATION																	0	
03706000__	5600__		FRE EDUC		8,000	6,000	8,000	8,000	8,000	8,500	6.25%	6.25%					8,500	6.25%
03707000 FIRE TRANSPORTATION																	0	
03707000__	5700__		FRE TRNPT		7,000	7,000	7,000	7,000	7,000	5,500	-21.43%	-21.43%					5,500	-21.43%
03708000 FIRE MAINTENANCE AND REPAIR																	0	
03708000__	5800__		FRE MNT RP		26,000	31,000	31,000	31,000	31,000	37,000	19.35%	19.35%					37,000	19.35%
03725000 FIRE CHIEF EXPENSES																	0	
03725000__	5274__	__	FR CHF EXP		500	-	500	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	6,000	6,000	0.00%	0.00%					6,000	0.00%
S TOTAL FIRE OPERATING					61,500	78,650	83,150	87,450	87,450	98,431	12.56%	12.56%	1,389,360	1,418,529	2.10%	0	98,431	12.56%
03735000 FIRE CAPITAL OUTLAY																		
5035 NEW EQUIPMENT CPF																		
03735000__	5035__	__	FRE CAPTL		27,000	31,500	70,500	27,000	27,000	27,000	0.00%	0.00%					27,000	0.00%
5036 NEW TRUCKS CPF																		
03735000__	5036__	__	TRUCKS		70,000	70,000	70,000	150,000	150,000	100,000	-33.33%	-33.33%					100,000	-33.33%
STOTAL FIRE CAPITAL OUTLAY					97,000	101,500	140,500	177,000	177,000	127,000	-28.25%	-28.25%				0	127,000	-28.25%
GRAND TOTAL FIRE					**898,093**	**938,027**	**991,683**	**1,096,720**	**1,096,720**	**1,059,209**	-3.42%	-3.42%	**1,566,360**	**1,545,529**	-1.33%	**0**	**1,059,209**	-3.42%
38 FIRE MARSHAL																		
03801000 FIRE MARSHAL PERSONNEL COMPEN																		
03801000__	5101__	non ur	FM WAGES		10,547	10,785	11,034	11,288	11,288	11,837	4.86%	4.86%					11,837	4.86%
03801000__	5103__	__	FM ASSTS		10,656	10,896	11,147	11,403	11,403	11,957	4.86%	4.86%					11,957	4.86%
03801000__	5120__	__	FM TEMP		250	250	250	250	250	250	0.00%	0.00%					250	0.00%
S TOTAL FIRE MARSHAL					21,453	21,931	22,431	22,941	22,941	24,044	4.81%	4.81%	3,469	3,635	4.79%	0	24,044	4.81%
38 FIRE MARSHAL																		
03802000 FIRE MARSHAL SERVICE AND FEES																		
03802000__	5200__		FM SVS FEE		2,400	2,400	2,500	2,500	2,500	3,450	38.00%	38.00%					3,450	38.00%
03804000 FIRE MARSHAL MATERIAL AND SUPP																		
03804000__	5400__		FM MTL SUP		1,800	1,800	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
38 FIRE MARSHAL																		
03805000 FIRE MARSHAL COMMUNICATION																		

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03805000__	5500__		FM COMM	600	500	600	600	600	600	0.00%	0.00%					600	0.00%
03805000__	5556__		CELL														
03806000 FIRE MARSHAL EDUCATION																	
03806000__	5600__		FM EDUC	1,200	1,200	1,800	1,800	1,800	1,800	0.00%	0.00%					1,800	0.00%
03806000__	5656__		SEMINR CNF														
03806000__	5696__		PUB EDUC	1,000	1,000					#DIV/0!	#DIV/0!					0	#DIV/0!
03807000 FIRE MARSHAL TRANSPORTATION																	
03807000__	5700__		FM TRNPT	600	500	1,150	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	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	1,100	1,100	0.00%	0.00%					1,100	0.00%
TOTAL FIRE MARSHAL OPERATING				9,950	9,750	9,400	9,400	9,400	10,350	10.11%	10.11%				0	10,350	10.11%
CAPITAL OUTLAY						7,450										0	#DIV/0!
GRAND TOTAL FIRE MARSHALL				**31,403**	**31,681**	**39,281**	**32,341**	**32,341**	**34,394**	6.35%	6.35%	**35,810**	**38,029**	6.20%	**0**	**34,394**	6.35%
39 EMERGENCY MANAGEMENT																	
03901000 EMERGENCY MANAGEMENT WAGES																	
03901000__	5101__	__	EM DEPT HD	8,861	9,060	9,269	9,482	9,482	9,943	4.86%	4.86%					9,943	4.86%
03901000__	5119__	__	EM PT NONU	550						#DIV/0!	#DIV/0!					0	#DIV/0!
S TOTAL EMERGENCY MANAGEMENT				9,411	9,060	9,269	9,482	9,482	9,943	4.86%	4.86%	972	1,019	4.84%	0	9,943	4.86%
39 EMERGENCY MANAGEMENT																	
03902000-	Services & Fees			3,000	5,150	5,300	3,000	3,000	10,000	233.33%	233.33%					10,000	233.33%
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				3,000	5,150	5,300	3,000	3,000	10,000	233.33%	233.33%				0	10,000	233.33%
EMERGENCY MANGEMENT CAPITAL OUTLAY										#DIV/0!	#DIV/0!					0	#DIV/0!
GRAND TOTAL EMERGENCY MANAGEMENT				12,411	14,210	14,569	12,482	12,482	19,943	59.77%	59.77%	**13,454**	**20,962**	55.80%	**0**	**19,943**	59.77%
CONSERVATION PERSONNEL WAGES																	
04001000__	5107-	union	P.T.20to29 hrs.	20,985	19,178	20,072	20,227	20,227	21,089	4.26%	4.26%					21,089	4.26%
04001000__	5123__	__	MEETING	750	750	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	15,113	15,453	15,809	16,114	16,114	16,485	2.30%	2.30%					16,485	2.30%
04001000__	5118		LONGEVITY	200	200	300	300	300	300	0.00%	0.00%					300	0.00%
S TOTAL CONSERVATION				37,048	35,581	36,931	37,391	37,391	38,624	3.30%	3.30%	10,687	11,080	3.68%	0	38,624	3.30%
40 CONSERVATION																	
04002000 CONSERVATION SERVICE AND FEES																	
04002000__	5227__		COMPUTER S														
04002000__	5250__		LEGAL ADS	750	810	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	200	600	600	600	600	600	0.00%	0.00%					600	0.00%
04006000 CONSERVATON EDUCATION																0	
04006000__	5600__		CONS ED	200	300	300	300	300	300	0.00%	0.00%					300	0.00%
04007000 CONSERVATION TRANSPORTATION																0	
04007000__	5777__		MILEAGE R	500	500	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	2,200	2,200	0.00%	0.00%					2,200	0.00%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
																	0	
S TOTAL CONSERVATION					3,850	4,410	4,410	4,410	4,410	4,410	0.00%	0.00%				0	4,410	0.00%
																	0	
04035000-	CAPITAL OUTLAY				4,000						#DIV/0!	#DIV/0!					0	#DIV/0!
																	0	
GRAND TOTAL CONSERVATION					**44,898**	**39,991**	**41,341**	**41,801**	**41,801**	**43,034**	2.95%	2.95%	**52,488**	**54,114**	3.10%	**0**	**43,034**	2.95%
41 RECYCLING																		
04102000 RECYCLING SERVICES AND FEES																		
04102000	5200		RCYC S F		102,843	153,174	185,032	216,768	216,768	248,441	14.61%	14.61%					248,441	14.61%
04105000 RECYCLING COMMUNICATION																		
04105000	5500		RCYC COM		700	700	700	850	850	850	0.00%	0.00%					850	0.00%
04107000 RECYCLING TRANSPORTATION											#DIV/0!	#DIV/0!						
											#DIV/0!							
TOTAL RECYCLING					**103,543**	**153,874**	**185,732**	**217,618**	**217,618**	**249,291**	14.55%	14.55%				**0**	**249,291**	14.55%
42 PUBLIC WORKS																		
04201000 PUBLIC WORKS PERSONNEL WAGES																		
04201000	5111	11 EM	PW WAGES		570,608	585,284	598,746	617,209	617,209	617,209	0.00%	0.00%					617,209	0.00%
04201000	5112		OVERTIME		86,800	88,797	88,797	90,839	90,839	90,839	0.00%	0.00%					90,839	0.00%
04201000	5113		LONGEVITY		10,200	9,100	9,750	8,300	8,300	8,900	7.23%	7.23%					8,900	7.23%
04201000	5118		INCENTIVE		5,500	5,500	5,500	5,500	5,500	5,500	0.00%	0.00%					5,500	0.00%
04201000	5119		PART TIME		75,500	77,237	77,237	79,014	79,014	79,014	0.00%	0.00%					79,014	0.00%
04241010 PUBLIC WORKS ADMIN WAGES																		
04241010	5101	non-ur	PW DPT HD		114,810	117,394	120,095	122,858	122,858	125,684	2.30%	2.30%					125,684	2.30%
04241010	5103	deputy	SUPRV NONU		85,711	87,640	89,656	94,245	94,245	96,413	2.30%	2.30%					96,413	2.30%
04241010	5106	SEC.	UNION 30.3		46,179	47,060	47,990	49,479	49,479	47,411	-4.18%	-4.18%					47,411	-4.18%
04243010 PUBLIC WORKS BLDG.DIV.WAGES																		
04243010	5112		OVERTIME															
04243010	5127		STIPEND		10,851	11,096	11,352	11,613	11,613	11,880	2.30%	2.30%					11,880	2.30%
04244010 PUBLIC WORKS HIGHWAY WAGES																		
04244010	5103	HGWY	SUPRV NONU		72,683	74,318	76,028	77,777	77,777	81,556	4.86%	4.86%					81,556	4.86%
04244010	5105	MAINT	UNION 40		43,117	43,918	44,949	46,343	46,343	47,409	2.30%	2.30%					47,409	2.30%
04244010	5112		OVERTIME															
S TOTAL PUBLIC WORKS					1,121,959	1,147,344	1,170,100	1,203,177	1,203,177	1,211,815	0.72%	0.72%	598,860	611,701	2.14%	0	1,211,815	0.72%
PUBLIC WORKS																		
04202000 PUBLIC WORKS SERVICES AND FEES																		
04202000	5200		PW SVS FEE		3,555	6,035	6,035	56,035	56,035	203,555	263.26%	263.26%					203,555	263.26%
04204000 PUBLIC WORKS MATERIAL SUPPLIES																		
04204000	5400		PW MTL SUP		55,000	55,000	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	3,300	3,300	0.00%	0.00%					3,300	0.00%
04206000 PUBLIC WORKS EDUCATION																		
04206000	5600		PW EDUC		3,500	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
04207000 PUBLIC WORKS TRANSPORTATION																		
04207000	5700		PW TRNPT		70,120	66,700	70,122	65,320	65,320	62,240	-4.72%	-4.72%					62,240	-4.72%
04208000 PUBLIC WORK MAINTENANCE REPAIR																		
04208000	5800		PW MNT RP		85,000	90,000	90,000	75,000	75,000	75,000	0.00%	0.00%					75,000	0.00%
04209000 PUBLIC WORK RENTALS																		
04209000 PUBL	5900		PW RNTLS		9,000	9,000	9,000	9,000	9,000	9,000	0.00%	0.00%					9,000	0.00%
04210000 PUBLIC WORKS UTILITIES																		
04210000	5000		MISC UTITI		16,000	12,000	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	6,304	7,054	7,054	7,054	7,054	0.00%	0.00%					7,054	0.00%
04227000 PW ENVIRONMENTAL COMPLIANCE																		

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04227000__	5200__		ENV COMP	6,803	6,803	10,500	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	2,000	2,000	0.00%	0.00%					2,000	0.00%
04244080 HIGHWAY MAINTANENCE REPAIRS																	
04244080__	5800__		HWY M R	202,352	198,157	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	227,623	227,623	0.00%	0.00%					227,623	0.00%
S TOTAL PUBLIC WORKS OPERATING				688,757	684,622	692,491	724,489	724,489	868,929	19.94%	19.94%	2,526,526	2,692,445	6.57%	0	868,929	19.94%
04235000 PUBLIC WORKS CAPITAL OUTLAY																	
04235000__	5035__	PW Metal medium dump truck & replacement		199,500	184,500	175,500	204,000	204,000	22,000	-89.22%	-89.22%					22,000	-89.22%
																0	
04244350 ROAD HIGHWAY CAPITAL OUTLAY																0	
04244350__	5035__		RD CAPTL	292,800	275,000	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				492,300	459,500	450,500	479,000	479,000	297,000	-38.00%	-38.00%				0	297,000	-38.00%
GRAND TOTAL PUBLIC WORKS				**2,303,016**	**2,291,466**	**2,313,091**	**2,406,666**	**2,406,666**	**2,377,744**	-1.20%	-1.20%	**3,005,526**	**2,989,445**	-0.54%	**0**	**2,377,744**	-1.20%
43 STREET LIGHTS																	
04310000	5000	__	UTILITIES	1,450	1,472	500	1,100	1,100	1,100	0.00%	0.00%					1,100	0.00%
TOTAL STREET LIGHTS				**1,450**	**1,472**	**500**	**1,100**	**1,100**	**1,100**	0.00%	0.00%				**0**	**1,100**	0.00%
44 PROFESSIONAL SERVICES																	
04402000 PROFESSIONAL SERVICE AND FEES																	
04402000__	5234__		ENGINEER	7,300	7,300	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	20,000	18,000	18,000	15,000	15,000	10,000	-33.33%	-33.33%					10,000	-33.33%
4402000		?	GIS MAPPING	2,980	1,680	1,680	1,680	1,680	1,680							1,680	0.00%
04402000__	5249-		LEGAL SERVICE													0	
TOTAL PROFESSIONAL SERVICES				**30,280**	**26,980**	**26,980**	**23,980**	**23,980**	**18,980**	-20.85%	-20.85%				**0**	**18,980**	-20.85%
47 HEALTH DEPARTMENT																	
04701000 HEALTH PERSONNEL COMPENSATION																	
04701000__	5101__		HLTH DRCTR	5,659	5,787	5,920	6,058	6,058	6,058	0.00%	0.00%					6,058	0.00%
04701000__	5104__	union	SNTRN	51,309	52,490	53,698	43,945	43,945	44,956	2.30%	2.30%					44,956	2.30%
04701000__	5117__	union	PART TIME	12,719	13,006	13,257	13,562	13,562	13,874	2.30%	2.30%					13,874	2.30%
04701000__	5119__	non-ur	P T FLD	5,250	5,250	5,250	13,812	13,812	14,406	4.30%	4.30%					14,406	4.30%
																0	#DIV/0!
S TOTAL HEALTH DEPARTMENT				74,937	76,533	78,125	77,377	77,377	79,294	2.48%	2.48%	15,419	15,605	1.21%	0	79,294	2.48%
47 HEALTH DEPARTMENT																	
04702000 HEALTH SERVICES AND FEES																	
04702000__	5200__		HLTH S F														
04704000 HEALTH MATERIAL SUPPLIES																	
04704000__	5400__		HLTH M S	600	600	500	500	500	500	0.00%	0.00%					500	0.00%
04706000 HEALTH EDUCATION																	
04706000__	5600__		HLTH ED	550	550	500	500	500	500	0.00%	0.00%					500	0.00%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDC	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04707000 HEALTH TRANSPORTATION																	
04707000__	5777__		MILEAGE R	2,360	2,340	2,350	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
S TOTAL HEALTH DEPARTMENT OPERATING				3,510	3,490	3,350	3,500	3,500	3,500	0.00%	0.00%				0	3,500	0.00%
GRAND TOTAL HEALTH DEPARTMENT				**78,447**	**80,023**	**81,475**	**80,877**	**80,877**	**82,794**	2.37%	2.37%	**96,296**	**98,399**	2.18%	**0**	**82,794**	2.37%
48 EMERGENCY MEDICAL SERVICE																	
04801000 EMS PERSONNEL COMPENSATION																	
04801000__	5111__	union	REG WAGES	114,966	110,371	108,754	114,484	114,484	119,830	4.67%	4.67%					119,830	4.67%
04801000__	5112__	__	OVERTIME	5,010	5,125	5,125	5,373	5,373	5,624	4.67%	4.67%					5,624	4.67%
04801000__	5115__	__	SP DTY P.D	8,056	8,242	8,432	8,840	8,840	9,253	4.67%	4.67%					9,253	4.67%
04801000__	5118__	__	INCENTIVE	6,000	6,000	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
04801000__	5119__	non-ur	PART TIME	34,264	35,035	35,841	36,666	36,666	37,509	2.30%	2.30%					37,509	2.30%
S TOTAL EMERGENCY MEDICAL SERVICE				168,296	164,773	161,152	168,363	168,363	175,216	4.07%	4.07%	78,384	67,972	-13.28%	0	175,216	4.07%
48 EMERGENCY MEDICAL SERVICE																0	
04802000 EMS SERVICES AND FEES																0	
04802000__	5200__		EMS S F	4,000	44,875	45,000	45,300	45,300	46,150	1.88%	1.88%					46,150	1.88%
04802000__	5267__		VOL STIPEN	11,750	12,750	15,250	13,500	13,500	23,000	70.37%	70.37%					23,000	70.37%
04802000__	5275		GIFT CARD INCENTIVE	9,000	9,000	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	18,500	24,000	26,000	27,000	27,000	27,000	0.00%	0.00%					27,000	0.00%
04805000 EMS COMMUNICATION																0	
04805000__	5500__		EMS COMM	550	2,500	2,500	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
04806000 EMS EDUCATION																0	
04806000__	5600__		EMS EDUC	5,500	6,500	7,000	7,000	7,000	8,000	14.29%	14.29%					8,000	14.29%
04807000 EMS TRANSPORTATION																0	
04807000__	5700__		MISC TRNSP	4,000	4,000	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	6,000	22,000	22,000	25,000	25,000	25,000	0.00%	0.00%					25,000	0.00%
04810000 EMS UTILITIES																0	
04810000__	5000__		MISC UTITI	14,000	13,000	13,000	15,750	15,750	15,750	0.00%	0.00%					15,750	0.00%
04826000 EMS CLOTHING																0	
04826000__	5026__		FRE UNIFRM	4,000	4,200	4,200	5,000	5,000	5,000	0.00%	0.00%					5,000	0.00%
04826000__	5028__		BOOTS														
S TOTAL EMERGENCY MEDICAL SERVICE				77,300	142,825	147,950	154,550	154,550	165,900	7.34%	7.34%	401,297	409,088	1.94%	0	165,900	7.34%
		paint bldg.															
EMS CAPITAL,ambulance, aed, bldg.renovation				220,068	8,000	12,235	3,120	3,120	180,000	5669.23%	5669.23%					180,000	#######
GRAND TOTAL EMS				**465,664**	**315,598**	**321,337**	**326,033**	**326,033**	**521,116**	59.84%	59.84%	**404,417**	**589,088**	45.66%	**0**	**521,116**	59.84%
49 SOCIAL SERVICES PUBLIC WELFARE																	
04901000 PUBLIC WELFARE PERSONNEL WAGE																0	#DIV/0!
04901000__	5119__	__	WLFR WAGE	2,059	2,127	2,220	2,272	2,272	2,382	4.84%	4.84%					2,382	4.84%
S TOTAL SOCIAL SERVICES PUBLIC WELFARE				2,059	2,127	2,220	2,272	2,272	2,382	4.84%	4.84%	233	244	4.72%	0	2,382	4.84%
49 PUBLIC WELFARE SOCIAL SERVICE																	
4903000	5300	__	WELFAR ASSISTANCE	2,100	2,350	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	25	25	0.00%	0.00%					25	0.00%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDC	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
4907000	5777		MILEAGE	75	75	75	75	75	75	0.00%	0.00%					75	0.00%
S TOTAL SOCIAL SERVICE				2,200	2,450	2,450	2,450	2,450	2,450	0.00%	0.00%				0	2,450	0.00%
GRAND TOTAL SOCIAL SERVICE				**4,259**	**4,577**	**4,670**	**4,722**	**4,722**	**4,832**	2.33%	2.33%	**4,955**	**5,076**	2.44%	**0**	**4,832**	2.33%
Easton Board of Education																	
05065000-	5699	Easton	BOE-operating	15,746,880	15,837,858	16,440,295	16,914,306	16,684,000	17,391,586	2.82%	4.24%					17,391,586	4.24%
		BOE	Capital														
TOTAL EASTON BOARD OF EDUCATION				**15,746,880**	**15,837,858**	**16,440,295**	**16,914,306**	**16,684,000**	**17,391,586**	2.82%	4.24%				**0**	**17,391,586**	4.24%
LIBRARY																	
05101000 LIBRARY PERSONNEL COMPENSATION																	
05101000__	5102__	union	LIB DIR	82,892	77,164	80,509	83,948	83,948	87,502	4.23%	4.23%					87,502	4.23%
05101000__	5104__	union	SUPVSR UN	55,786	55,898	58,390	60,948	60,948	63,572	4.31%	4.31%					63,572	4.31%
05101000__	5106__	union	F T 3 PSTN	130,644	132,632	137,228	143,070	143,070	145,228	1.51%	1.51%					145,228	1.51%
05101000__	5107__	union	FT 20.29	52,398	50,411	75,598	55,691	55,691	57,979	4.11%	4.11%					57,979	4.11%
05101000__	5112__	__	OVERTIME	2,535	2,535	2,535	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
05101000__	5113__	__	LONGEVITY	1,000	1,000	1,200	400	400	400	0.00%	0.00%					400	0.00%
	5114		HOLIDAY														
05101000__	5117__	union	P T UNION													0	
05101000__	5119__	non	P T NONU	49,808	40,837	25,998	42,425	42,425	43,401	2.30%	2.30%					43,401	2.30%
05101000__	5128__	union-	SHARED	23,222	24,243	24,801	25,572	25,572	26,059	1.90%	1.90%					26,059	1.90%
S TOTAL LIBRARY WAGES				398,285	384,720	406,259	414,054	414,054	426,141	2.92%	2.92%	140,183	170,404	21.56%	0	426,141	2.92%
51 LIBRARY																	
05102000 LIBRARY SERVICE AND FEES																	
05102000__	5200__		LIB SVS FE	44,116	43,081	48,429	49,429	45,629	46,629	-5.66%	2.19%					46,629	2.19%
05104000 LIBRARY MATERIAL AND SUPPLIES																0	
05104000__	5400__		LIB MTL SU	16,499	16,910	19,410	23,410	23,410	19,110	-18.37%	-18.37%					19,110	-18.37%
05105000 LIBRARY COMMUNICATIONS																0	
05105000__	5500__		LIB COMM	7,380	5,275	6,450	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	600	1,100	83.33%	83.33%					1,100	83.33%
05107000 LIBRARY TRANSPORTATION																	
05107000__	5777__		MILEAGE R	600	-	200	400	400	600	50.00%	50.00%					600	50.00%
05108000 LIBRARY MAINTENANCE AND REPAIR																	
05108000__	5800__		LIB M R	20,350	23,650	23,650	23,650	23,650	23,650	0.00%	0.00%					23,650	0.00%
05110000 LIBRARY UTILITIES																0	
05110000__	5000__		MISC UTITI	46,763	46,300	50,000	50,000	42,500	38,500	-23.00%	-9.41%					38,500	-9.41%
05122000 LIBRARY PRE HIRE TESTING																0	
05122000__	5023__		DRUG TEST	90	90	90	90	90	90	0.00%	0.00%					90	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY																0	
05170340__	**5451**		**Digital/electronics**	**20,619**	**18,557**	**76,390**	**76,390**	**76,390**	**76,390**	**0.00%**	**0.00%**					76,390	0.00%
05171340 LIBRARY RESOURCES PRINT																0	
05171340__	**5448**		**PRINTS & A.V.**	**62,100**	**55,890**	**-**				**#DIV/0!**	**#DIV/0!**					**0**	#DIV/0!
																0	
S TOTAL LIBRARY OPERATING				219,117	209,753	225,219	230,419	219,119	212,519	-7.77%	-3.01%	773,356	809,064	4.62%	0	212,519	-3.01%
LIBRARY CAPITAL				-	-	11,000										0	#DIV/0!
GRAND TOTAL LIBRARY				**617,402**	**594,473**	**642,478**	**644,473**	**633,173**	**638,660**	-0.90%	0.87%	**773,356**	**809,064**	4.62%	**0**	**638,660**	0.87%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
52 PARK AND RECREATION																	
05241010 PARK AND REC ADMIN COMPENSATIO																	
05241010__	5102__	union	DEPT HD UN	78,420	78,420	73,793	77,951	77,951	81,324	4.33%	4.33%					81,324	4.33%
05241010__	5104__	union	SUPRV UNI	57,548	57,548	54,925	56,874	56,874	59,409	4.46%	4.46%					59,409	4.46%
05241010__	5130__	union	SHARED PR	17,602	18,336	18,757	17,251	17,251	17,581	1.91%	1.91%					17,581	1.91%
05241010__	5123__		Meetings			500	500	500	500	0.00%	0.00%					500	0.00%
08001000 PARK.REC PARKS EE COMPENSATION																	
08001000__	5104__	union	SUPRV UNI	49,284	50,045	51,196	52,778	52,778	53,787	1.91%	1.91%					53,787	1.91%
08001000__	5106__	union	FT UNI 30.	42,127	42,765	43,748	45,106	45,106	45,957	1.89%	1.89%					45,957	1.89%
08001000__	5112__	__	OVERTIME	2,500	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
08001000__	5119__	__	PART TIME														
08001000__	5120__	__	TEMPORARY	30,000	30,000	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	19,932	20,391	20,860	21,340	21,340		-100.00%	-100.00%					0	-100.00%
S TOTAL PARK AND RECREATION WAGES				297,413	300,005	296,279	304,300	304,300	291,058	-4.35%	-4.35%	141,641	144,834	2.25%	0	291,058	-4.35%
52 PARK AND RECREATION																	
05202000 PARK REC SERVICES AND FEES																	
05202000__	5200__		MISC SVS F	11,000	11,000	9,000	8,000	8,000	8,000	0.00%	0.00%					8,000	0.00%
05204000 PARK REC MATERIAL AND SUPPLIES																0	
05204000__	5400__		MISC MAT S	30,000	30,000	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	6,000	4,500	4,500	4,500	4,500	0.00%	0.00%					4,500	0.00%
05206000 PARK REC EDUCATION																0	
05206000__	5600__		EMP EDUC	500	500	1,100	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	10,500	10,000	10,000	10,000	9,000	-10.00%	-10.00%					9,000	-10.00%
05208000 P AND R MAINTENANCE AND REPAIR																0	
05208000__	5800__		MISCM R	27,000	27,000	25,000	25,000	25,000	23,000	-8.00%	-8.00%					23,000	-8.00%
05209000 P AND R RENTALS																0	
05209000__	5900__		MISC RNTLS	5,800	5,800	5,800	7,500	6,100	6,100	-18.67%	0.00%					6,100	0.00%
05210000 PARK AND RECREATION UTILTIES																0	
05210000__	5000__		MISC UTITI	9,000	14,500	14,500	14,500	14,500	14,000	-3.45%	-3.45%					14,000	-3.45%
																0	
S TOTAL PARK AND RECREATION OPERATING				99,800	105,300	99,900	100,600	99,200	95,700	-4.87%	-3.53%				0	95,700	-3.53%
CAPITAL OUTLAY -						**70,000**										0	#DIV/0!
		Toro Mower		**15,500**		**0**	**0**	**0**	**0**	#DIV/0!	#DIV/0!					0	
GRAND TOTAL PARK & RECREATION				**412,713**	**405,305**	**466,179**	**404,900**	**403,500**	**386,758**	-4.48%	-4.15%	**545,141**	**531,592**	-2.49%	**0**	**386,758**	-4.15%
58-CONTINGENCY																	
05830000	5132	RETRO PAY		145,000	143,225	150,000	100,000	100,000	125,000	25.00%	25.00%					125,000	25.00%
TOTAL CONTINGENCY				**145,000**	**143,225**	**150,000**	**100,000**	**100,000**	**125,000**	25.00%	25.00%				**0**	**125,000**	25.00%
53 TREE WARDEN																	
05301000-	TREE WARDEN COMPENSATION			2,674	2,735	2,798	2,863	2,863	2,929	2.31%	2.31%					2,929	2.31%
	Extra compensation for UI tree cons.			2,550	2,607	2,667	2,729	2,729	2,792	2.31%	2.31%					2,792	2.31%
TOTAL COMPENSATION				**5,224**	**5,342**	**5,465**	**5,592**	**5,592**	**5,721**	2.31%	2.31%	**985**	**1,008**	2.34%		**5,721**	2.31%
05302000 TREE WARDEN SERVICE FEES																	
05302000__	5200__		MISC SRV F	500	500	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	1,500	2,000	33.33%	33.33%					2,000	33.33%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDC	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
05306000__	5600__	__	MISC EDUC	300	300	300	300	300	350	16.67%	16.67%					350	16.67%
05307000-	mileage reimbursement			1,150	1,150	1,150	1,150	1,150	1,200	4.35%	4.35%					1,200	4.35%
05309000 TREE WARDEN RENTALS																0	
05309000__	5900__	__	MISC RENT	2,800	2,800	5,000	15,000	15,000	15,000	0.00%	0.00%					15,000	0.00%
S TOTAL TREE WARDEN OPERATING				6,750	6,750	8,950	18,450	18,450	19,050	3.25%	3.25%				0	19,050	3.25%
CAPITAL OUTLAY		LEASE PAYMENT														0	#DIV/0!
GRAND TOTAL TREE WARDEN				**11,974**	**12,092**	**14,415**	**24,042**	**24,042**	**24,771**	3.03%	3.03%	**25,027**	**25,779**	3.00%	**0**	**24,771**	3.03%
54 PENSION																	
05401000 PENSION STATE OF CT MERF																	
05401000__	5040__	__	MERF	378,750	380,000	440,000	530,000	530,000	550,000	3.77%	3.77%					550,000	3.77%
05401000__	5041__	__	MERF PST													0	#DIV/0!
05401000__	5042__	__	HGHWY PEN													0	#DIV/0!
05401000__	5044__	__	TWN PEN	492,000	510,000	520,000	525,000	525,000	500,000	-4.76%	-4.76%					500,000	-4.76%
05401000-	5050	NEW	DEFINED CONTRIBUTION PLAN	25,000	75,000	85,000	100,000	100,000	100,000	0.00%	0.00%					100,000	0.00%
S TOTAL PENSION				895,750	965,000	1,045,000	1,155,000	1,155,000	1,150,000	-0.43%	-0.43%				0	1,150,000	-0.43%
05402000 PENSION SERVICES AND FEES																	
05402000__	5249__	__	LEGAL SVS	10,000	10,000	10,000	10,000	10,000	10,000	0.00%	0.00%					10,000	0.00%
05402000__	5256__	__	ACTUARY FE	18,000	18,500	19,500	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	12,000	12,000	0.00%	0.00%					12,000	0.00%
05402000__	5258__	__	ST ADMN FE	3,640	3,640	4,290	4,290	4,290	4,600	7.23%	7.23%					4,600	7.23%
S TOTAL PENSION				43,640	44,140	45,790	45,790	45,790	46,100	0.68%	0.68%				0	46,100	0.68%
																0	#DIV/0!
GRAND TOTAL PENSION				**939,390**	**1,009,140**	**1,090,790**	**1,200,790**	**1,200,790**	**1,196,100**	-0.39%	-0.39%				**0**	**1,196,100**	-0.39%
55 FRINGE BENEFITS																	
05501000 FRINGE BENEFIT INS RESERVE																	
05501000__	5045__	__	FRINGE	1,757,554	1,787,554	1,600,000	1,414,818	1,414,818	1,486,861	5.09%	5.09%					1,486,861	5.09%
05501000__	5046__	__	FRNG DISAB	41,876	43,570	43,570	51,608	51,608	42,000	-18.62%	-18.62%					42,000	-18.62%
05501000__	5047__	__	UNEMPLYMT	8,000	16,000	16,000	16,000	16,000	10,000	-37.50%	-37.50%					10,000	-37.50%
05501000__	5048__	__	FRNG INS R	4,000	4,000	4,000	4,000	4,000	3,000	-25.00%	-25.00%					3,000	-25.00%
05502000-	5256-		actuary	12,000	13,000	13,000	13,000	13,000	13,000	0.00%	0.00%					13,000	0.00%
TOTAL FRINGE BENEFITS				**1,823,430**	**1,864,124**	**1,676,570**	**1,499,426**	**1,499,426**	**1,554,861**	3.70%	3.70%				**0**	**1,554,861**	3.70%
56- FICA FRINGE BENEFIT																	
05601000__	**5040**		**FICA**	**462,000**	**480,000**	**495,000**	**510,000**	**510,000**	**525,000**	2.94%	2.94%					**525,000**	2.94%
57 INSURANCE GEN LIAB WORKERS COM__																	
05752000 GENERAL AND EXCELL LIABILITY A																	
05752000__	5200__	__	LAP	315,000	331,000	331,000	295,000	295,000	300,000	1.69%	1.69%					300,000	1.69%
05702000-	5229		fee	16,000	16,000	16,000	16,000	16,000	16,000	0.00%	0.00%					16,000	0.00%
05753000 WORKERS COMPENSATION INSR.																	
05753000__	5200__	__	WRKR COMP	520,000	430,000	422,000	375,000	375,000	325,000	-13.33%	-13.33%					325,000	-13.33%
05754000 BONDS AND DEDUCTIBLES																	
05754000__	5200__	__	BDS DED	7,000	13,000	13,000	27,000	27,000	25,000	-7.41%	-7.41%					25,000	-7.41%
05755000 POLLUTION COVERAGE																	
05755000__	5200__	__	POLLUTION	6,000	7,000	8,000	10,000	10,000	7,000	-30.00%	-30.00%					7,000	-30.00%

BUDGET ACCOUNT			POSITION	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
							ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL INSURANCE GEN LIAB WORKERS COM				**864,000**	**797,000**	**790,000**	**723,000**	**723,000**	**673,000**	-6.92%	-6.92%				**0**	**673,000**	-6.92%
59-FIREHOUSE RENT																	
05909000	5900	RENTALS		42,656	43,510	44,380	44,380	44,380	49,000	10.41%	10.41%					49,000	10.41%
TOTAL FIRE HOUSE RENT				**42,656**	**43,510**	**44,380**	**44,380**	**44,380**	**49,000**	10.41%	10.41%				**0**	**49,000**	10.41%
DEBT SERVICE																	
06002000 DEBT SERVICE SERVICE AND FEES																	
06002000__	5200__	__	D S SVS FE														
06002000__	5224__	__	FNCL ADVSR	11,000	32,000	-				#DIV/0!	#DIV/0!					0	#DIV/0!
06002000__	5225__	__	BD FSCL AG	500	750	750	750	750	750	0.00%	0.00%					750	0.00%
06002000__	5249__	__	LEGAL SVS	11,000	25,000	-				#DIV/0!	#DIV/0!					0	#DIV/0!
06038000 DEBT SERV PRINCIPAL RETIREMENT																	
06038000__	5310__	__	DBT S PRIN	2,708,000	2,713,000	2,728,000	2,703,000	2,703,000	2,693,000	-0.37%	-0.37%					2,693,000	-0.37%
06039000 DEBT SERV INTEREST PAYMENTS																	
06039000__	5310__	__	DBT SV INT	672,068	581,975	510,179	429,212	429,212	339,456	-20.91%	-20.91%					339,456	-20.91%
TOTAL DEBT SERVICE				**3,402,568**	**3,352,725**	**3,238,929**	**3,132,962**	**3,132,962**	**3,033,206**	-3.18%	-3.18%				**0**	**3,033,206**	-3.18%
EDUCATION-REGIONAL 9 DISTRICT																	
07065000-	5699	Easton Region 9		10,988,581	11,061,949	10,842,772	10,230,027	10,230,027	11,123,653	8.74%	8.74%					11,123,653	8.74%
TOTAL REGIONAL 9 DISTRICT				**10,988,581**	**11,061,949**	**10,842,772**	**10,230,027**	**10,230,027**	**11,123,653**	8.74%	8.74%					11,123,653	8.74%
06175000-	**5999**	**Transfer to Dog Fund**		**93,205**	**89,343**	**94,388**	**89,979**	**89,979**	**80,982**	-10.00%	-10.00%	**126,858**	**107,881**	-14.96%		**80,982**	-10.00%
		Teacher Pensions		0	1,298,824	-	107,062	107,062		-100.00%	-100.00%					0	-100.00%
transfer to CPF																	
GRAND TOTAL				**43,276,906**	**44,919,646**	**44,048,010**	**44,179,667**	**43,853,620**	**45,522,694**	3.04%	3.81%	**12,065,295**	**12,375,560**	2.57%	**0**	**45,522,694**	3.81%
										orgi.bud.	rev.bud.						
TOTAL WAGES+fringes+contingency				9,128,927	9,342,883	9,398,932	9,511,002	9,480,311	9,644,825	1.41%	1.74%					9,644,825	1.74%
TOTAL OPERATING				33,112,083	34,886,563	33,841,593	33,772,738	33,499,382	35,033,769	3.73%	4.58%					35,033,769	4.58%
TOTAL CAPITAL				1,035,896	690,200	807,485	895,927	873,927	844,100	-5.78%	-3.41%					844,100	-3.41%
GRAND TOTAL				**43,276,906**	**44,919,646**	**44,048,010**	**44,179,667**	**43,853,620**	**45,522,694**	3.04%	3.81%				**0**	**45,522,694**	3.81%
less region 9				10,988,581	11,061,949	10,842,772	10,230,027	10,230,027	11,123,653	8.74%	8.74%					**11,123,653**	8.74%
less BOE				**15,746,880**	**15,837,858**	**16,440,295**	**16,914,306**	**16,684,000**	**17,391,586**	2.82%	4.24%					17,391,586	4.24%
First Selectmen Budget Accounts includes capital				16,541,445	18,019,839	16,764,943	17,035,334	16,939,593	17,007,455	-0.16%	0.40%	0	17,007,455			17,007,455	0.40%
first Selectmen Budget Accounts without capital				15,505,549	17,329,639	15,957,458	16,139,407	16,065,666	16,163,355	0.15%	0.61%					16,163,355	0.61%
fringes only				3,224,820	3,353,264	3,262,360	3,210,216	3,210,216	3,275,961	2.05%	2.05%					3,275,961	2.05%
Wages				5,904,107	5,989,619	6,136,572	6,300,786	6,270,095	6,368,864	1.08%	1.58%					6,368,864	1.58%
public safety - police		with capital		1,587,572	1,753,863	1,771,554	1,848,934	1,779,934	1,846,763	-0.12%	3.75%					1,846,763	3.75%
	fire	with capital		898,093	938,027	991,683	1,096,720	1,096,720	1,059,209	-3.42%	-3.42%					1,059,209	-3.42%
	ems	with capital		465,664	315,598	321,337	326,033	326,033	521,116	59.84%	59.84%					521,116	59.84%

BUDGET ACCOUNT			POSITION		2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	original	revised				2020-2021	2020-2021	
								ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
					BUDGET	BUDGET	BUDGET	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
																	Board of Finance	
																	Recommendaton	