BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
11 TOWN CLERK												2016-2017	2017-2018				
01101000 TWN CLRK PERSONNEL WAGES																	
01101000_	5106_	union	TC FT ASST	40,215	40,889	42,071	42,971	42,971	42,971	0.00%	0.00%					42,971	0.00%
01101000_	5113_		TC LONGVTY	-												0	
01101000_	5117_	union	TC PT ASST	23,587	22,503	23,440	23,850	23,850	23,850	0.00%	0.00%					23,850	0.00%
01101000_	5125_	electe	TC FT ELEC	88,882	68,349	70,000	71,519	71,519	73,062	2.16%	2.16%					73,062	2.16%
																0	
S TOTAL TOWN CLERK				152,685	131,741	135,511	138,340	138,340	139,883	1.12%	1.12%	35,232	35,108	-0.35%	0	139,883	1.12%
01102000 TWN CLRK SERVICES AND FEES				2,839												0	-100.00%
01102000_	5200_		T.C. SV FE		805	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	-83.87%
	5227-		COMPUTER Services		10,964	10,200	12,400	12,400	12,400	0.00%	0.00%					12,400	
	5229-		T.C. CONTRACT S	1,189	-	-	-	-								0	#DIV/0!
01102000_	5230_		COPIER SVS	1,956	449	700	700	700	700	0.00%	0.00%					700	0.00%
01102000_	5231_		COTT SVS	1,149	890	2,500	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
	5250-		TC LEGAL NOTICE		225	2,500	1,500	1,500	1,500	0.00%	0.00%					1,500	
	5251-		SERVICE SUBSCRIPTIONS		767	-										0	#DIV/0!
	5255-		MEMBERSHIPS		155	330	400	400	400	0.00%	0.00%				(185)	215	-46.25%
	5261-		PRINTING SERVICES		254	400	-	-		#DIV/0!	#DIV/0!					0	#DIV/0!
01104000 TWN CLRK MATERIAL AND SUPPLIES																0	
01104000_	5400_		TC MTL SU	4,830	737	3,500	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
	5448-		BOOKS		649	1,500	1,500	1,500	1,500	0.00%	0.00%					1,500	0.00%
	5465-		OFFICE SUPPLIES GENERAL		51												
01104000_	5467_		POSTAGE	716	741	1,000	900	900	900	0.00%	0.00%					900	0.00%
01106000 TWN CLRK EMPLOYEE EDUCATION				747	-	2,500	2,500	2,500	2,250	-10.00%	-10.00%				105	2,355	-5.80%
01106000_	5600_		TC EDUC		500											0	
	5656-		SEMINARA		1,291											0	
01107000-	5777-		TRANSPORTATION	319	675	700	950	950	1,100	15.79%	15.79%				(196)	904	-4.84%
1108000	5858-		EQUIPMENT REPAIR	567	986	800	600	600	900	50.00%	50.00%					900	50.00%
01109000-5995		RENTALS - COPIER LEASE			2,052	2,100	2,100	2,100	1,200	-42.86%	-42.86%					1,200	-42.86%
01122000-5(	PreHire testing			45												0	
01125000 TOWN CLERK RESTORATION																0	
01125000_	5390_		RSTRTN PRJ	2,592	954	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
S TOTAL TOWN CLERK OPERATING				16,949	23,145	33,730	34,050	34,050	33,350	-2.06%	-2.06%	207,622	208,341	0.35%	-276	33,074	-2.87%
01135000-	TOWN CLERK CAPITAL OUTLAY			2,425													
GRAND TOTAL TOWN CLERK				**172,058**	**154,886**	**169,241**	**172,390**	**172,390**	**173,233**	**0.49%**	**0.49%**	**207,622**	**208,341**	**0.35%**	**-276**	**172,957**	**0.33%**
12 FIRST SELECTMEN																	
01201000 FIRST SELECT PERSONNEL WAGES																	#DIV/0!
01201000_	5109_	adm.a	NONU 30.39	50,589	51,722	53,219	43,610	43,610	44,863	2.87%	2.87%					44,863	2.87%
01201000_	5113_		LONGEVITY	800	800	800				#DIV/0!	#DIV/0!					0	#DIV/0!
01201000_	5121_		EXT CLERCL	1,259	1,343	1,538	1,570	1,570	1,625	3.50%	3.50%					1,625	3.50%
01201000_	5125_	benef.	FT ELECTED	58,086	59,267	60,699	62,016	62,016	63,359	2.17%	2.17%					63,359	2.17%
01201000_	5126_		PT ELECTED	6,320	6,446	6,603	6,744	6,744	6,896	2.25%	2.25%					6,896	2.25%
01201000_	5128_	union	FS AP.RECP	18,325	16,801	19,755	19,074	19,074	19,074	0.00%	0.00%					19,074	0.00%
S-TOTAL FIRST SELECTMEN				135,379	136,379	142,614	133,014	133,014	135,817	2.11%	2.11%	62,790	61,827	-1.53%	0	135,817	2.11%

BUDGET ACCOUNT		POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
			BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
01202000 FIRST SELECT SERVICES AND FEES			16,313	15,962	20,000	20,000	20,000	18,000	-10.00%	-10.00%					18,000	-10.00%
01202000__	5200__	FS SVS FEE													0	
01202000__	5272__	FIRE TAX													0	
01204000 FRST SEL MATERIAL AND SUPPLIES			3,860	3,843	2,700	3,500	3,500	3,000	-14.29%	-14.29%					3,000	-14.29%
01204000__	5400	MISC.													0	
01204000__	5465__	OFF SUPP													0	
01204000__	5467__	POSTAGE													0	
01205000-	5500	COMMUNICATION	150		300			300	#DIV/0!	#DIV/0!					300	#DIV/0!
01206000 FRST SEL EMPLOYEE EDUCATION			55	-											0	
01206000__	5600__	FS EDUC		-	250	600	600	400	-33.33%	-33.33%					400	-33.33%
	NEW	Safety Incentive		130	250				#DIV/0!	#DIV/0!					0	
01207000 FRST SELECT TRANSPORTATION			83	441	400	400	400	400	0.00%	0.00%					400	0.00%
01222000-FRST SELECT PRE HIRE TESTING															0	
S-TOTAL FIRST SELECTMEN			20,461	20,376	23,900	24,500	24,500	22,100	-9.80%	-9.80%				0	22,100	-9.80%
GRAND TOTAL FIRST SELECTMEN			**155,840**	**156,755**	**166,514**	**157,514**	**157,514**	**157,917**	0.26%	0.26%	**220,304**	**219,744**	-0.25%	**0**	**157,917**	0.26%
																#DIV/0!
01302000 PROBATE COURT			**3,916**	**3,237**	**3,200**	**3,575**	**3,575**	**3,657**	2.29%	2.29%				**-**	**3,657**	2.29%
																#DIV/0!
REGISTRAR OF VOTERS																#DIV/0!
01401000 ELECTIONS PERSONNEL WAGES																#DIV/0!
01401000__	5119__	PT NONU	3,027	4,269	4,090	4,972	4,972	5,084	2.25%	2.25%					5,084	2.25%
01401000__	5121__	ELECTN EXT	9,964	8,835	10,000	11,200	11,200	11,200	0.00%	0.00%					11,200	0.00%
01401000__	5126__	ROV	27,900	25,296	24,368	24,947	24,947	25,484	2.15%	2.15%					25,484	2.15%
S TOTAL REGISTRAR OF VOTERS			40,891	38,400	38,458	41,119	41,119	41,768	1.58%	1.58%	3,252	3,304	1.60%	0	41,768	1.58%
14 REGISTRAR OF VOTERS																
01402000 ELECTIONS SERVICE AND FEES																
01402000__	5250	ELTN SV FE	65	60	225	385	385	385	0.00%	0.00%					385	0.00%
01402000__	5255__	MMBSP DUES	110	110												
01404000 ELECTIONS MATERIAL AND SUPPLIE			6,294	5,486	9,000	9,000	9,000	7,000	-22.22%	-22.22%					7,000	-22.22%
01404000__	5400__	ELTN MTL S														
01404000__	5459	FOOD		658												
01404000__	5467__	POSTAGE		748												
01405000 ELECTION COMMUNICATION																
01405000__	5500__	ELTN COMM	100		400	400	400	400	0.00%	0.00%					400	0.00%
01405000__	5557__	LAND LINE	138	117												
01406000 ELECTIONS EMPLOYEE EDUCATION					850	2,390	2,390	2,390	0.00%	0.00%					2,390	0.00%
01406000__	5600__	ELTN EDUC	858	1,074												
01406000__	5656__	SEMINR CNF														
01406000__	5686__	TRAINING														
01407000 ELECTIONS TRANSPORTATION																
01407000__	5700__	ELTN TRNP			300	335	335	335	0.00%	0.00%					335	0.00%
01407000__	5777__	MILEAGE R	13	59												
01408000 ELECTIONS MAINT AND REPAIR																
01408000__	5800__	MISC MTN R		800	800	800	800	800	0.00%	0.00%					800	0.00%
S TOTAL REGISTRAR OF VOTERS			7,578	9,112	11,575	13,310	13,310	11,310	-15.03%	-15.03%				0	11,310	-15.03%
GRAND TOTAL ROV			**48,469**	**47,512**	**50,033**	**54,429**	**54,429**	**53,078**	-2.48%	-2.48%	**57,681**	**56,382**	-2.25%	**0**	**53,078**	-2.48%
15 BOARD OF FINANCE																

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
01502000 BOF SERVICES & FEES																	
	5200__	__		3,808	1,800	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
	5250	LEGAL NOTICE			2,164	2,000	2,100	2,100	2,300	9.52%	9.52%					2,300	
01504000 BOF MATERIALS AND SUPPLIES				1,085		2,100	2,100	2,100	2,000	-4.76%	-4.76%					2,000	-4.76%
	5400	__	MISC.		868											0	
	5465		OFFICE SUPPLIES		294											0	
																0	
GRAND TOTAL BOARD OF FINANCE				**4,893**	**5,126**	**6,100**	**6,200**	**6,200**	**6,300**	1.61%	1.61%				**0**	**6,300**	1.61%
17 AUDITORS																	
01702000 BOF SERVICES & FEES																	
	5200__	__	MISC.	37,235	34,000	35,600	36,800	36,800	40,000	8.70%	8.70%					40,000	8.70%
	5223____					1,150	1,150	1,150	1,150	0.00%	0.00%					1,150	0.00%
																0	
GRAND TOTAL AUDITORS				**37,235**	**34,000**	**36,750**	**37,950**	**37,950**	**41,150**	8.43%	8.43%				**0**	**41,150**	8.43%
18 TREASURER																	
01801000 TREASURER PERSONNEL WAGES																	
01801000__	5101__	non ur	DEPT HEAD	82,208	84,058	86,159	110,000	110,000	104,295	-5.19%	-5.19%					104,295	-5.19%
01801000__	5109__	hrcc	NONU 30.39	46,875	42,567	44,663	49,725	49,725	51,353	3.27%	3.27%					51,353	3.27%
01801000__	5113__		LONGEVITY	800	800	800	800	800		-100.00%	-100.00%					0	-100.00%
01801000__	5119-		P.T. Nonunion			8,500					#DIV/0!					0	
01801000__	5120-		temp wages			9,000	21,971	21,971	-	-100.00%	-100.00%					0	
01801000__	5121__		EXT CLERCL	2,084	1,933	2,153	4,000	4,000	4,000	0.00%	0.00%					4,000	0.00%
01801000__	5122__		EXT hr WAGES	2,820	3,005	3,250				#DIV/0!	#DIV/0!					0	#DIV/0!
01801000__	5126__	treas.	PT ELECTED	20,213	20,616	21,113	21,572	21,572	22,038	2.16%	2.16%					22,038	2.16%
01801000__	5128__	union	SHARED U	18,323	16,720	17,706	19,074	19,074	19,074	0.00%	0.00%					19,074	0.00%
S TOTAL TREASURER				173,323	169,699	193,344	227,142	227,142	200,760	-11.61%	-11.61%	110,528	107,627	-2.62%	0	200,760	-11.61%
18 TREASURER																	
01802000 TREAS. SERVICES AND FEES				9,379	9,068	10,000	12,000	12,000	15,000	25.00%	25.00%					15,000	25.00%
01802000__	5200__		TREA SVS F														
01802000__	5227__		COMPUTER S														
01804000 TREAS. MATERIALS AND SUPPLIES				5,768	5,537	5,500	7,400	7,400	7,999	8.09%	8.09%					7,999	8.09%
01804000__	5400__		TREA MTL S														
01804000__	5453		COMPUTER														
01804000__	5465__		OFF SUPP														
01804000__	5467__		POSTAGE														
01806000 TREAS. EMPLOYEE EDUCATION				149	199	5,000	5,000	5,000	5,000	0.00%	0.00%					5,000	0.00%
01806000__	5600__		TREA EDUC														
01806000__	5686__		TRAINING														
01807000 TREAS. TRANSPORTATION				247	317	350	350	350	350	0.00%	0.00%					350	0.00%
01807000__	5777__		MILEAGE R														
01808000 TREAS. MAINTENANCE AND REPAIR																	
01808000__	5800__		TREA MNT R														
01822000 TREAS. PRE HIRE TESTING				90													
01822000__	5023__		DRUG TEST						50							50	
S TOTAL TREASURER				15,633	15,121	20,850	24,750	24,750	28,399	14.74%	14.74%				0	28,399	14.74%
01835000-	CAPITAL OUTLAY					11600	25,000	25,000		-100.00%	-100.00%					0	
GRAND TOTAL TREASURER				**188,956**	**184,820**	**225,794**	**276,892**	**276,892**	**229,159**	-17.24%	-17.24%	**387,420**	**336,786**	-13.07%	**0**	**229,159**	-17.24%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
ASSESSOR																	
01901000 ASSESSOR PERSONNEL WAGES																	
01901000__	5102__	union	DEPT HD UN	66,361	67,689	69,381	71,116	71,116	71,116	0.00%	0.00%					71,116	0.00%
01901000__	5106__	asst.	UNION 30.3	29,379	29,969	35,962	36,582	36,582	36,582	0.00%	0.00%					36,582	0.00%
01901000__	5113__		LONGEVITY	800	800	800	800	800	800	0.00%	0.00%					800	0.00%
01901000__	5121__		EXT CLERCL														
S TOTAL ASSESSOR				96,540	98,458	106,143	108,498	108,498	108,498	0.00%	0.00%	58,114	55,113	-5.16%	0	108,498	0.00%
01902000 ASSESSOR SERVICES AND FEES																	
01902000__	5200__		ASR SVS FE	5,275	5,350	5,100	5,175	5,175	5,200	0.48%	0.48%					5,200	0.48%
01902000__	5227__		COMPUTER S	5,900	5,950	6,035	5,908	5,908	5,993	1.44%	1.44%					5,993	1.44%
01902000__	5228__	GIS	CONSULTING				2,980	2,980	1,680	-43.62%	-43.62%					1,680	
01902000__	5250__		LEGAL ADS	266	619	700	700	700	700	0.00%	0.00%					700	0.00%
01902000__	5253__		MAPWORK	900	900	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
01904000 ASSESSOR MATERIAL AND SUPPLIES				2,879	3,116	3,250	3,250	3,250	3,400	4.62%	4.62%					3,400	4.62%
01904000__	5400__		ASR MTL SU													0	
01904000__	5466__		PERIODCAL													0	
01904000__	5467__		POSTAGE													0	
01905000-	COMMUNICATIONS															0	
01905000-	5556-		CELL PHONE				600	600	600	0.00%	0.00%					600	
01906000 ASSESSOR EMPLOYEE EDUCATION																0	
01906000__	5600__		ASR EDUC	1,720	1,615	1,500	1,700	1,700	1,900	11.76%	11.76%					1,900	11.76%
01907000 ASSESSOR TRANSPORTATION				1,371	1,426	1,500	1,500	1,500	1,500	0.00%	0.00%					1,500	0.00%
01907000__	5700__		ASR TRNP													0	
01908000 ASSESSOR MAINTENANCE REPAIRS																0	
01908000__	5800__		ASR MNT RE	150	120	150	150	150	150	0.00%	0.00%					150	0.00%
																0	
S TOTAL ASSESSOR				18,461	19,095	19,235	22,963	22,963	22,123	-3.66%	-3.66%	189,575	185,734	-2.03%	0	22,123	-3.66%
																0	
01935000__	ASSESSOR CAPITAL OUTLAY					67,000		67,000		#DIV/0!	-100.00%					0	
																0	
GRAND TOTAL ASSESSOR				**115,001**	**117,553**	**192,378**	**131,461**	**198,461**	**130,621**	-0.64%	-34.18%	**256,575**	**185,734**	-27.61%	**0**	**130,621**	-0.64%
20 BOARD OF ASSESSMENT APPEALS																	
02001000 BOA PERSONNEL COMPENSATION																	
02001000__	5121__	__	EXT CLERCL	200	200	200	300	300	300	0.00%	0.00%					300	0.00%
S TOTAL BOARD OF ASSESSMENT APPEALS				200	200	200	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	148	208	300	300	300	300	0.00%	0.00%					300	0.00%
02004000 BOA MATERIAL AND SUPPLIES																	
02004000__	5400__		BOA MTL SU	210	236	300	325	325	325	0.00%	0.00%					325	0.00%
02004000__	5467__		POSTAGE		23												
S-TOTAL BOARD OF ASSESSMENT APPEALS OP				358	467	600	625	625	625	0.00%	0.00%				0	625	0.00%
																	#DIV/0!
GRAND TOTAL BOARD OF ASSESSMENT APPEA				**558**	**667**	**800**	**925**	**925**	**925**	0.00%	0.00%	**992**	**992**	0.00%	**0**	**925**	0.00%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
21 TAX COLLECTOR																	
02101000 TAX COLL. PERSONNEL COMP																	
02101000	5113		LONGEVITY				-	-	-							0	#DIV/0!
02101000	5119		PT NONU	2,800	3,283	4,330	4,417	4,417	3,800	-13.97%	-13.97%					3,800	-13.97%
02101000	5125	tax co	FT ELECTED	49,033	50,691	60,220	61,530	61,530	53,065	-13.76%	-13.76%					53,065	-13.76%
02101000	5117/512	union	P.T. UNION WAGE	15,287	17,048	19,219	19,966	19,966	19,966	0.00%	0.00%					19,966	0.00%
02101000	5133	liens	LNSRELS	373	343	400	400	400	400	0.00%	0.00%					400	0.00%
S TOTAL TAX COLLECTOR				67,493	71,365	84,169	86,313	86,313	77,231	-10.52%	-10.52%	45,190	42,525	-5.90%	0	77,231	-10.52%
21 TAX COLLECTOR																	
02102000 TAX COLL. SERVICES AND FEES																	
02102000	5200		TX SVS FEE	8,734	9,983	11,750	11,250	11,250	16,200	44.00%	44.00%				(4,950)	11,250	0.00%
02102000	5227		COMPUTER S														
02102000	5250		LEGAL ADS														
	5255		MEMBERSHIP														
02104000 TAX COLL. MATERIAL AND SUPPLIE				4,094	4,257	5,600	5,600	5,600	1,000	-82.14%	-82.14%				4,000	5,000	-10.71%
02104000	5400		TX MTL SUP														
02104000	5465		OFF SUPP														
02104000	5467		POSTAGE														
02106000 TAX COLL. EDUCATION				473	621	650	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
02106000	5600		TX EDUC														
02106000	5656		SEMINR CNF														
02107000 TAX COLL TRANSPORTATION				1,415	1,498	1,500	1,300	1,300	1,400	7.69%	7.69%					1,400	7.69%
02107000	5700		TX TRNPT														
02107000	5777		MILEAGE R														
02108000 TAX COLL MAINTENANCE AND REPAI																	
02108000	5800		TX MNT RPR														
02109000 TAX COLL RENTALS																	
02109000	5900		MISC RENT	158	166	175	185	185	175	-5.41%	-5.41%					175	-5.41%
S TOTAL TAX COLLECTOR				14,875	16,526	19,675	19,335	19,335	19,775	2.28%	2.28%				-950	18,825	-2.64%
																0	
GRAND TOTAL TAX COLLECTOR				**82,367**	**87,891**	**103,844**	**105,648**	**105,648**	**97,006**	-8.18%	-8.18%	**150,838**	**139,531**	-7.50%	**-950**	**96,056**	-9.08%
23 TOWN ATTORNEY																	
02302000 TOWN ATTORNEY SERVICE FEES																	
02302000	5249		LEGAL SVS	130,001	104,425	160,000	150,000	150,000	140,000	-6.67%	-6.67%					140,000	-6.67%
TOTAL TOWN ATTORNEY				**130,001**	**104,425**	**160,000**	**150,000**	**150,000**	**140,000**	-6.67%	-6.67%				**0**	140,000	-6.67%
24 PLANNING AND ZONING																	
02401000 PLANNING ZONING PERSONNEL																	
02401000	5113		LONGEVITY	200	200	200	300	300	400	33.33%	33.33%					400	33.33%
02401000	5121		EXT CLERCL	88	380	425	-	-	500	#DIV/0!	#DIV/0!					500	#DIV/0!
02401000	5123		MEETINGS	1,491	1,742	2,563	2,627	2,627	2,627	0.00%	0.00%					2,627	0.00%
02401000	5128	union	SHARED U	25,725	25,647	26,445	27,100	27,100	27,100	0.00%	0.00%					27,100	0.00%
02401000	5129	zeo no	SHARED NON	28,573	28,870	29,525	30,116	30,116	30,797	2.26%	2.26%					30,797	2.26%
S-TOTAL PLANNING AND ZONING				56,077	56,841	59,158	60,143	60,143	61,424	2.13%	2.13%	50,300	47,872	-4.83%	0	61,424	2.13%
24 PLANNING AND ZONING																	
02402000 P AND Z SERVICES AND FEES																0	
02402000	5200		PZ SVS FEE	53,000	54,200	55,290	56,400	56,400	56,400	0.00%	0.00%					56,400	0.00%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02402000	5228		CONSULTING														
02402000	5250		LEGAL ADS	1,493	1,845	2,100	2,200	2,200	2,100	-4.55%	-4.55%					2,100	-4.55%
02402000	5253		MAPWORK		200	650	650	650	600	-7.69%	-7.69%					600	-7.69%
02402000	5255		MMBSP DUES	90	90	100	110	110	110	0.00%	0.00%					110	0.00%
02404000 P AND Z MATERIAL AND SUPPLIES																	
02404000	5400		PZ MTL SUP	441	422	800	850	850	700	-17.65%	-17.65%					700	-17.65%
02404000	5467		POSTAGE														
02406000 PLANNING ZONING EDUCATION																	
02406000	5600		PZ EDUC														
02407000 P AND Z TRANSPORTATION																	
02407000	5700		PZ TRNPTN	545	333	1,000	1,200	1,200	800	-33.33%	-33.33%					800	-33.33%
02407000	5777		MILEAGE R														
S-TOTAL PLANNING AND ZONING				55,569	57,089	59,940	61,410	61,410	60,710	-1.14%	-1.14%	171,853	170,006	-1.07%	0	60,710	-1.14%
CAPITAL OUTLAY						6,000	7,000	7,000	8,700	24.29%	24.29%					8,700	24.29%
GRAND TOTAL P&Z				**111,646**	**113,930**	**125,098**	**128,553**	**128,553**	**130,834**	1.77%	1.77%	**178,853**	**178,706**	-0.08%	**0**	**130,834**	1.77%
25 ZONING BOARD OF APPEALS																	
02501000 ZBA PERSONNEL COMPENSATION																	
02501000	5123		MEETINGS	225	101	476	476	476	476	0.00%	0.00%					476	0.00%
02501000	5128	union	SHARED UNI	5,194	5,354	5,388	5,525	5,525	5,525	0.00%	0.00%					5,525	0.00%
																0	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS				5,419	5,455	5,864	6,001	6,001	6,001	0.00%	0.00%	1,195	1,195	0.00%	0	6,001	0.00%
25 ZONING BOARD OF APPEALS																	
02502000 ZBA SERVICES AND FEES																	
02502000	5250		LEGAL ADS	1,060	1,095	1,686	1,500	1,500	1,500	0.00%	0.00%					1,500	0.00%
02504000 ZBA MATERIAL AND SUPPLIES																0	
02504000	5400		ZBA MTL SU	237	97	435	425	425	425	0.00%	0.00%					425	0.00%
02504000	5467		POSTAGE													0	
02506000-ZBA EDUCATION					90	90	90	90	90	0.00%	0.00%					90	0.00%
S TOTAL ZONING BOARD OF APPEALS				1,297	1,281	2,211	2,015	2,015	2,015	0.00%	0.00%				0	2,015	0.00%
GRAND TOTAL ZBA				**6,716**	**6,736**	**8,075**	**8,016**	**8,016**	**8,016**	0.00%	0.00%	**9,211**	**9,211**	0.00%	**0**	**8,016**	0.00%
26 BUILDING																	
02601000 BUILDING PERSONNEL COMPENSAT.																	
02601000	5102	union	DEPT HD UN	60,400	61,609	61,609	58,110	58,110	58,110	0.00%	0.00%					58,110	0.00%
02601000	5107	sec.	UNION 20.2	21,757	22,196	22,281	18,824	18,824	18,824	0.00%	0.00%					18,824	0.00%
02601000	5113		LONGEVITY	1,400	1,400	800	-	-	-	#DIV/0!	#DIV/0!					0	#DIV/0!
02601000	5119		PT NONU	6,292	2,835	2,500	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
02601000	5121		EXT CLERCL	1,525	1,898	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
S TOTAL BUILDING				91,374	89,938	89,190	81,434	81,434	81,434	0.00%	0.00%	22,968	22,968	0.00%	0	81,434	0.00%
26 BUILDING																	
02602000 BLDG SERVICES AND FEES																	
02602000	5200		BLD SVS FE	120		250	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
02604000 BLDG MATERIAL AND SUPPLIES																0	
02604000	5400		BLD MTL SP	1,356	857	2,250	3,670	3,670	3,670	0.00%	0.00%					3,670	0.00%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02604000__	5467__		POSTAGE													0	
02605000 BUILDING COMMUNICATION																0	
02605000__	5500__		BLD COMM													0	-100.00%
02605000__	5556__		CELL	87	116	775	600	600	600	0.00%	0.00%					600	
02606000 BLDG EDUCATION																0	
02606000__	5600__		BLD EDUC	1,097	1,636	2,300	200	200	2,000	900.00%	900.00%					2,000	900.00%
02607000 BLDG TRANSPORTATION																0	
02607000__	5757__		GASOLINE	2,420	2,109	3,100	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
02607000__	5777__		MILEAGE R	184	514	375	350	350	350	0.00%	0.00%					350	0.00%
02608000 BLDG MAINTENANCE AND REPAIR																0	
02608000__	5861__		VEHICLE MAINT.	3,794	710	2,500	2,500	2,500	3,000	20.00%	20.00%					3,000	20.00%
																0	
STOTAL BUILDING				9,059	5,942	11,550	12,820	12,820	15,120	17.94%	17.94%	117,222	119,522	1.96%	0	15,120	17.94%
																0	
02635000-	BUILDING CAPITAL OUTLAY								0							0	#DIV/0!
																0	
GRAND TOTAL BUILDING				**100,433**	**95,880**	**100,740**	**94,254**	**94,254**	**96,554**	2.44%	2.44%	**117,222**	**119,522**	1.96%	**0**	**96,554**	2.44%
																	#DIV/0!
TECHNOLOGY																0	#DIV/0!
02702000-52	TECHNOLOGY Services & Fees.			15,181	24,647	26,404	20,440	20,440	20,027	-2.02%	-2.02%					20,027	-2.02%
02704000-54	TECHNOLOGY MATERIAL & SUPPLIE			9,796	3,986	3,000	5,000	5,000	5,000	0.00%	0.00%					5,000	0.00%
																0	
02735000-5035		Capital Outlay				20,070				#DIV/0!	#DIV/0!					0	#DIV/0!
TOTAL TECHNOLOGY				**24,976**	**28,633**	**49,474**	**25,440**	**25,440**	**25,027**	-1.62%	-1.62%				**0**	**25,027**	-1.62%
28 TOWN HALL																	
02801000 TOWN HALL DEPT. PERSONNEL WAGE																	
02801000__	5113__	__	LONGEVITY	200	200	200	200	200	200	0.00%	0.00%					200	0.00%
02801000__	5119__	ot/pt 5	PT NONU	423		500	500	500	500	0.00%	0.00%					500	0.00%
02801000__	5128__	custod	SHRED Union	22,195	23,118	23,283	23,783	23,783	23,783	0.00%	0.00%					23,783	0.00%
TOTAL TOWN HALL BUILDING				22,818	23,318	23,983	24,483	24,483	24,483	0.00%	0.00%	8,204	8,204	0.00%	0	24,483	0.00%
02802000 TOWN HALL SERVICES AND FEES																	
02802000__	5200__		TH SVS FEE	6,739	1,515	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
02802000__	5229__		CONTRACT														
02802000__	5241__		TRASH COLL		2,734												
02804000 TOWN HALL MATERIAL AND SUPPLIE																	
02804000__	5400__		TH MTL SUP	5,728	6,826	7,000	7,750	7,750	7,000	-9.68%	-9.68%					7,000	-9.68%
02804000__	5440__		COPY PAPER														
02804000__	5446__		BATHROOM														
02804000__	5449__		BOTTLE WAT														
02804000__	5450__		BLDG SP EQ														
02804000__	5453__		CMPTR S EQ														
02805000 TOWN HALL COMMUNICATIONS																	
02805000__	5500__		TH COMM	5,659	5,115	7,500	6,500	6,500	6,500	0.00%	0.00%					6,500	0.00%
02805000__	5555__		CABLE INT														
	5556		CELL PHONE														
02805000__	5557__		LAND LINE														
02808000 TOWN HALL MAINTENANCE REPAIRS																	
02808000__	5800__		TH MNT RPR	11,988	13,463	18,500	18,500	18,500	25,000	35.14%	35.14%					25,000	35.14%
02808000__	5818__		BLDG M R														
02809000 TOWN HALL RENTALS																	
02809000__	5900__		TH RENTAL	4,378	4,549	6,000	5,500	5,500	5,000	-9.09%	-9.09%					5,000	-9.09%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02809000__	5995__		CPR LSE														
02810000 TOWN HALL UTILITIES																	
02810000__	5000__		MISC UTITI	53,380	6,972	70,000	65,000	65,000	48,000	-26.15%	-26.15%					48,000	-26.15%
	5010		CITY WATER		844												
02810000__	5011__		ELECTRICIT		39,993												
	5012		FUEL OIL														
02810000__	5013__		PROPANE														
02826000 TOWN HALL CLOTHING UNIFORMS																	
02826000__	5029__		MISC CLTHG	112	112	150	150	150	150	0.00%	0.00%					150	0.00%
TOTAL TOWN HALL				87,984	82,122	115,150	109,400	109,400	97,650	-10.74%	-10.74%				0	97,650	-10.74%
																0	#DIV/0!
GRAND TOTAL TOWN HALL				**110,802**	**105,440**	**139,133**	**133,883**	**133,883**	**122,133**	-8.78%	-8.78%	**142,087**	**130,337**	-8.27%	**0**	**122,133**	-8.78%
29 COMMUNICATION DISPATCHERS																	
02901000 COMM. DISPATCH PERSONNEL COMP																	
02901000__	5111__	3 unio	REG WAGES	127,227	131,914	142,332	140,837	140,837	140,769	-0.05%	-0.05%					140,769	-0.05%
02901000__	5112__		OVERTIME	15,126	6,752	14,350	14,350	14,350	14,350	0.00%	0.00%					14,350	0.00%
02901000__	5114__		HOLIDAY	9,339	10,169	10,593	10,523	10,523	10,061	-4.39%	-4.39%					10,061	-4.39%
02901000__	5119__		PT NONU	54,902	67,785	57,605	58,758	58,758	60,080	2.25%	2.25%					60,080	2.25%
TOTAL COMMUNICATION DISPATCHERS				206,594	216,620	224,880	224,468	224,468	225,260	0.35%	0.35%	67,299	65,130	-3.22%	0	225,260	0.35%
29 COMMUNICATION DISPATCHERS																	
02902000 COM.DISPATCHER SERVICE AND FEE																	
02902000__	5200__		DSPH SV FE	8,642	9,434											0	
02902000__	5219__		ADVRTG FEE				-	-	-							0	#DIV/0!
02902000__	5229__		CONTRACT			6,302	7,176	7,176	6,823	-4.92%	-4.92%					6,823	-4.92%
02902000__	5233__		C MED			4,140	4,956	4,956	5,046	1.82%	1.82%					5,046	1.82%
02902000__	5248__		LDRY DRY C			300	300	300	300	0.00%	0.00%					300	0.00%
02904000 COM.DISPATCH MATERIAL AND SUPP																0	
02904000__	5400__		DSPH MTL S	1,271	2,256											0	#DIV/0!
02904000__	5453__		CMPTR S EQ			6,697	2,200	2,200	2,000	-9.09%	-9.09%					2,000	-9.09%
	5455		Food Snacks			100	100	100	100	0.00%	0.00%					100	0.00%
02904000__	5464__		OFF EQUIP				3,000	3,000	3,141	4.70%	4.70%					3,141	
02904000__	5465__		OFF SUPP			2,000	250	250	250	0.00%	0.00%					250	0.00%
02906000 COM.DISPATCH EDUCATION																0	
02906000__	5600__		DSPH ED	599	1,318											0	
02906000__	5606__		BOOKS EDU			50	50	50	50	0.00%	0.00%					50	0.00%
	5656-		seminars/conf.			300	300	300	300	0.00%	0.00%					300	0.00%
	5686-		training			1,800	2,500	2,500	2,000	-20.00%	-20.00%					2,000	-20.00%
02907000 COM.DIPATCH TRANSPORTATION																0	
02907000__	5700__		DSPH TRNP													0	
02907000__	5777__		MILEAGE R	16		100	250	250	250	0.00%	0.00%					250	0.00%
02908000 COM.DISPATCH MAINT. AND REPAIR																0	
02908000__	5800__		DSPH M R	286	114											0	
	5818-		building maint			500	500	500		-100.00%	-100.00%					0	-100.00%
	5828-		comp M&R			500	500	500	500	0.00%	0.00%					500	0.00%
	5848-		non-office m&r													0	
02922000 COM.DISPATCH PRE HIRE TESTING																0	
02922000__	5023__		DRUG TEST		90	100	90	90	90	0.00%	0.00%					90	0.00%
02926000 COM.DISPATCH UNIFORM																	
02926000__	5026__		DSPH CLTH	605	982	850	900	900	990	10.00%	10.00%					990	10.00%
S TOTAL COMMUNICATION DISPATCHERS				11,419	14,194	23,739	23,072	23,072	21,840	-5.34%	-5.34%	314,839	312,230	-0.83%	0	21,840	-5.34%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
02935000-	CAPITAL OUTLAY															0	
GRAND TOTAL COMMUNICATION DISPATCHERS				**218,013**	**230,815**	**248,619**	**247,540**	**247,540**	**247,100**	-0.18%	-0.18%	**314,839**	**312,230**	-0.83%	**0**	**247,100**	-0.18%
30 COMMISSION FOR THE ELDERLY																	
03001000 COMM ELDERLY PERSONNEL COMP.																	
03001000__	5101__	mun.a	DEPT HD NU	34,293	31,710	33,366	34,750	34,750	35,880	3.25%	3.25%					35,880	3.25%
03001000__	5113__	__	LONGEVITY														
03001000__	5119__	outrea	PT NONU	13,630	14,314	16,657	16,990	16,990	17,546	3.27%	3.27%					17,546	3.27%
S TOTAL COMMISSION FOR THE ELDERLY				47,923	46,024	50,023	51,740	51,740	53,426	3.26%	3.26%	5,303	5,476	3.26%	0	53,426	3.26%
30 COMMISSION FOR THE ELDERLY																	
03002000 COMM ELDERLY SERVICES AND FEE																	
03002000__	5200__		ELDR S F	3,751	3,264	3,800	3,800	3,800	3,800	0.00%	0.00%					3,800	0.00%
03002000__	5227__		COMPUTER S														
03002000__	5229__		CONTRACT														
03002000__	5230__		COPIER SVS														
03004000 COMM ELDERLY MATERIAL AND SUPP																	
03004000__	5400__		ELDR M S	263	922	625	625	625	725	16.00%	16.00%					725	16.00%
03004000__	5467__		POSTAGE														
03005000 COMM ELDERLY COMMUNICATION																	
03005000__	5500__		ELDR COMM	500	500	500	500	500	500	0.00%	0.00%					500	0.00%
03005000__	5557__		LAND LINE														
03005000__			cell phone	150	270	360	600	600	600	0.00%	0.00%					600	0.00%
03006000 COMM ELDERLY EDUCATION																	
03006000__	5600__		ELDR ED	337	258	500	500	500	500	0.00%	0.00%					500	0.00%
03007000 COMM ELDERLY TRANSPORTATION																	
03007000__	5700__		ELDR TRNP	1,354	1,558	1,825	1,900	1,900	1,900	0.00%	0.00%					1,900	0.00%
03007000__	5777__		MILEAGE R														
03022000-	PRETEST HIRING			45													
S TOTAL COMMISSION FOR THE ELDERLY				6,399	6,772	7,610	7,925	7,925	8,025	1.26%	1.26%				0	8,025	1.26%
GRAND TOTAL COMMISSION FOR THE ELDERLY				**54,322**	**52,796**	**57,633**	**59,665**	**59,665**	**61,451**	2.99%	2.99%	**64,968**	**66,927**	3.02%	**0**	**61,451**	2.99%
31 SENIOR CENTER																	
03101000 SENIOR CENTER PERSONNEL COMP																0	
03101000__	5101__	directo	DEPT HD NU	65,823	67,304	68,987	70,367	70,367	71,945	2.24%	2.24%					71,945	2.24%
03101000__	5103__		SUPRV NONU	42,070	44,174	45,278	46,184	46,184	47,696	3.27%	3.27%					47,696	3.27%
03101000__	5113__	__	LONGEVITY	800	800	800	800	800	1,200	50.00%	50.00%					1,200	50.00%
03101000__	5119__	__	PT NONU		2,482											0	
03138010 SR.CTR . VAN PERSONNEL COMP.																0	
03138010__	5106__	__	SC VAN WAG	27,696	28,684	30,172	31,359	31,359	31,359	0.00%	0.00%					31,359	0.00%
03138010__	5119__	__	PT NONU	3,288	1,103	3,675	3,750	3,750	20,425	444.67%	444.67%					20,425	444.67%
S TOTAL SENIOR CENTER				139,677	144,547	148,912	152,460	152,460	172,625	13.23%	13.23%	101,370	102,774	1.39%	0	172,625	13.23%
31 SENIOR CENTER																	
03102000 SR CTR SERVICES AND FEES																	
03102000__	5200__		SC SVS FEE	7,107	8,046	6,508	6,508	6,508	8,508	30.73%	30.73%					8,508	30.73%
03102000__	5219																
03102000__	5227																
03102000__	5229																
03102000__	5230		COPIER SVS														

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03102000__	5238__		EXTERMINTN														
03102000__	5241__		TRASH COLL														
03102000__	5244																
03102000__	5252																
03104000 SR CTR MATERIAL AND SUPPLIES																	
03104000__	5400__		SC MTL SUP	6,592	5,582	6,131	6,131	6,131	6,631	8.16%	8.16%					6,631	8.16%
03104000__	5449__		BOTTLE WAT														
03104000__	5459__		FOOD SNCKS														
03104000__	5462__		KITCHEN S														
03104000__	5463		MEDICAL EQUIP.														
03104000__	5464__		OFF EQUIP														
03104000__	5465__		OFF SUPP														
03104000__	5467__		POSTAGE														
03105000 SR CTR COMMUNICATION																	
03105000__	5500__		SC COMM	4,983	5,617	4,861	4,861	4,861	4,861	0.00%	0.00%					4,861	0.00%
03105000__	5525																
03105000__	5555__		CABLE INT														
03105000__	5556__		CELL														
03105000__	5557__		LAND LINE														
03138050 VAN COMMUNICATIONS																	
03138050__	5556__		CELL	481	-	600	600	600	600	0.00%	0.00%					600	0.00%
03138070 VAN TRANSPORTATION																	
03138070__	5757__		GASOLINE	12,619	9,822	13,390	13,390	13,390	7,890	-41.08%	-41.08%					7,890	-41.08%
03138080 VAN MAINTENANCE AND REPAIRS																	
03138080__	5800__		VAN MNT RP	3,000	4,366	3,500	3,500	3,500	5,000	42.86%	42.86%					5,000	42.86%
	5859		OIL CHANGE														
S TOTAL SENIOR CENTER OPERATING				34,783	33,433	34,990	34,990	34,990	33,490	-4.29%	-4.29%	288,820	308,889	6.95%	0	33,490	-4.29%
SUB CAPITAL OUTLAY SENIOR CENTER				2,600												0	#DIV/0!
GRAND TOTAL SENIOR CENTER				**177,059**	**177,980**	**183,902**	**187,450**	**187,450**	**206,115**	9.96%	9.96%	**288,820**	**308,889**	6.95%	**0**	**206,115**	9.96%
32 660 MOREHOUSE ROAD - OLD SSS																	
03201000 660 MRHSE PERSONNEL COMP.																	
03201000__	5103__	tech. r	660 WAGES	38,110	42,800	61,497	62,727	62,727	64,139	2.25%	2.25%					64,139	2.25%
03201000__	5113		longevity													0	
03201000__	5105__	nonun	Maint.Tech.-40	44,645	43,986	46,782	47,718	47,718	48,792	2.25%	2.25%					48,792	2.25%
03201000__	5112__	__	OVERTIME	3,491	6,019	10,605	10,817	10,817	11,061	2.26%	2.26%					11,061	2.26%
03201000__	5117__	cust.	P.T. Union	399	163	-										0	
03201000__	5119__		P.T. Non Union	13,798	16,355	17,238	17,583	17,583	-	-100.00%	-100.00%					0	-100.00%
S TOTAL 660 MOREHOUSE ROAD - OLD SSS				100,442	109,323	136,122	138,845	138,845	123,992	-10.70%	-10.70%	55,987	53,101	-5.15%	0	123,992	-10.70%
32 660 MOREHOUSE ROAD - OLD SSS																	
03202000- 660 MRHSE SERVICE & FEES																	
03204000 660 MRHSE MATERIAL AND SUPPLIE																	
03204000__	5400__		660 MTL SU	5,412	6,704	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	2,256	2,359	3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
03205000__	5556__		CELL		330											0	
03208000 660 MRHSE MAINTENANCE REPAIRS																0	
03208000__	5800__		660 MNT RP	23,644	25,726	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	3,124		3,700	3,700	3,700	3,700	0.00%	0.00%					3,700	0.00%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03210000__	5010__	__	660 CTY WA	4,537		6,000	6,300	6,300	6,300	0.00%	0.00%					6,300	
03210000__	5011__	__	ELECTRICIT	52,520	93,683	100,674	89,300	89,300	82,000	-8.17%	-8.17%					82,000	
03210000__	5012__		**heating fuel**	82,339	68,526	80,000	65,500	65,500	65,500	0.00%	0.00%					65,500	
S TOTAL 660 MOREHOUSE ROAD - OLD SSS				173,831	197,328	240,874	215,300	215,300	208,000	-3.39%	-3.39%	410,132	385,093	-6.11%	0	208,000	-3.39%
660 MOREHOUSE RD. - OLD SSES CAPITAL					18,432		8,000	8,000		-100.00%	-100.00%					0	-100.00%
GRAND TOTAL 660 MOREHOUSE RD.				**274,274**	**325,083**	**376,996**	**362,145**	**362,145**	**331,992**	-8.33%	-8.33%	**418,132**	**385,093**	-7.90%	**0**	**331,992**	-8.33%
34-CEMETERY																	
03404000	5400		SERVICE & FEES	2,250	170	2,192	2,192	2,192	1,220	-44.34%	-44.34%					1,220	-44.34%
TOTAL CEMETERY BUDGET				**2,250**	**170**	**2,192**	**2,192**	**2,192**	**1,220**	-44.34%	-44.34%				**0**	**1,220**	-44.34%
PUBLIC CELEBRATION																	
03502000	5200						-	-	-							0	#DIV/0!
03504000	5400			109	176	200	200	200		-100.00%	-100.00%					0	-100.00%
TOTAL PUBLIC CELEBRATION				**109**	**176**	**200**	**200**	**200**	**0**	-100.00%	-100.00%				**0**	**0**	-100.00%
36 POLICE																	
03601000 POLICE PERSONNEL COMPENSAT.																	
03601000__	5111__	9 EMP	REG WAGES	581,437	608,198	600,542	614,610	614,610	625,639	1.79%	1.79%					625,639	1.79%
03601000__	5112__	__	OVERTIME	128,390	147,802	100,000	110,000	110,000	110,000	0.00%	0.00%				(5,500)	104,500	-5.00%
03601000__	5113__	__	LONGEVITY	9,050	10,250	9,150	9,550	9,550	9,550	0.00%	0.00%					9,550	0.00%
03601000__	5114__	__	HOLIDAY	22,527	23,536	53,121	55,083	55,083	55,956	1.58%	1.58%					55,956	1.58%
03601000__	5115__	__	SPECIAL D	165,864	196,055						#DIV/0!						
03601000__	5116__	__	PATROL D	2,540	2,761	7,558	7,709	7,709	7,882	2.24%	2.24%					7,882	2.24%
03601000__	5124__	__	CERTS	9,600	12,500	12,500	12,250	12,250	12,250	0.00%	0.00%					12,250	0.00%
03641010__	new		DETECTIVE			36,763	74,552	74,552	75,364	1.09%	1.09%					75,364	1.09%
03641010 POLICE ADMIN. COMPENSATION																	
03641010__	5101__	CHIEF	DEPT HD NU	102,769	140,244	105,082	107,184	107,184	109,596	2.25%	2.25%					109,596	2.25%
03641010__	5103__	CAPT	SUPRV NONU	89,320	91,330	93,613	95,486	95,486	98,671	3.34%	3.34%					98,671	3.34%
03641010__	5104__	3 SAR	SUPRV UNI	228,723	236,691	244,462	251,142	251,142	251,142	0.00%	0.00%					251,142	0.00%
03641010__	5105__	ADM.A	UNION 40	56,345	46,729	48,082	49,110	49,110	48,922	-0.38%	-0.38%					48,922	-0.38%
03641010__	5106__	RECR	UNON30.39	42,864	44,871	45,987	44,224	44,224	45,032	1.83%	1.83%					45,032	1.83%
03641010__	5107__	RECR	UNON 20.29														
03641010__	5121__	__	EXT CLERCL	3,074	1,544	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
S TOTAL POLICE WAGES				1,442,503	1,562,514	1,357,860	1,431,900	1,431,900	1,451,004	1.33%	1.33%	790,862	787,020	-0.49%	-5,500	1,445,504	0.95%
03602000 POLICE SERVICES AND FEES				20,161												0	#DIV/0!
03602000__	5228		ADVRTG FEE		301	100	100	100	100	0.00%	0.00%					100	0.00%
03602000__	5236		EXAMS EYE		286	1,200	1,000	1,000	800	-20.00%	-20.00%					800	-20.00%
03602000__	5237		physicals			1,425	800	800	800	0.00%	0.00%					800	0.00%
	5241-		records			100	100	100	100	0.00%	0.00%					100	0.00%
03602000__	5248__		LNDRY CLNG		5,600	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
	5252-		maint&lease		7,153	6,188	6,488	6,488	6,449	-0.60%	-0.60%					6,449	-0.60%
03602000__	5254__		MEDICALS		526	589	590	590	625	5.93%	5.93%					625	5.93%
03602000__	5255__		MMBSP DUES		10,280	10,175	10,805	10,805	11,140	3.10%	3.10%					11,140	3.10%

BUDGET ACCOUNT		POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
			BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
03602000	5261	PRNTNG SV		738	1,000	500	500	850	70.00%	70.00%				(350)	500	0.00%
03604000 POLICE MATERIAL AND SUPPLIES																#DIV/0!
03604000	5400	POL MTL SU	15,040												0	#DIV/0!
03604000	5453	CMPTR S EQ		8,049	5,600	5,500	5,500	7,300	32.73%	32.73%				(3,200)	4,100	-25.45%
03604000	5455	OTHER EQP		1,453	3,876	8,960	8,960	4,675	-47.82%	-47.82%					4,675	-47.82%
03604000	5458	FILM SUP D				-	-	-							0	#DIV/0!
03604000	5459	FOOD SNCKS		143	400	400	400	400	0.00%	0.00%					400	0.00%
03604000	5462	KITCHEN			-	-	-	-							0	#DIV/0!
03604000	5463-	medical equip		298	500	500	500	500	0.00%	0.00%					500	0.00%
03604000	5464-					400	400	-							0	
03604000	5465	OFF SUPP		1,492	1,600	1,800	1,800	1,800	0.00%	0.00%					1,800	0.00%
03604000	5467	POSTAGE		931	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
	5468-	protective gear			300	300	300	300	0.00%	0.00%					300	0.00%
03604000	5485	WEAPONS AM		2,600	8,000	9,000	9,000	7,500	-16.67%	-16.67%					7,500	-16.67%
03604000	5486	AMMUNICATION T		2,494												
03605000 POLICE COMMUNICATIONS																#DIV/0!
03605000	5500	POL COMM	27,536												0	#DIV/0!
03605000	5556	CELL		3,255	3,600	4,000	4,000	4,040	1.00%	1.00%					4,040	1.00%
03605000	5557	LAND LINE		14,848	15,911	16,221	16,221	16,850	3.88%	3.88%					16,850	3.88%
03605000	5558	PAGERS							#DIV/0!	#DIV/0!						#DIV/0!
03606000 POLICE EDUCATION																#DIV/0!
03606000	5600	POL EDUC	4,097	3,462											0	#DIV/0!
03606000	5606	BOOKS EDU			425	475	475	475	0.00%	0.00%					475	0.00%
	5626-	tuition													0	#DIV/0!
03606000	5656	SEMINR CNF			3,650	4,350	4,350	4,350	0.00%	0.00%					4,350	0.00%
03606000	5686	TRAINING			3,400	2,000	2,000	4,500	125.00%	125.00%					4,500	125.00%
03607000 POLICE TRANSPORTATION																#DIV/0!
03607000	5700	POL TRNPT	41,731	40,690											0	#DIV/0!
03607000	5757	GASOLINE			52,700	38,000	38,000	35,870	-5.61%	-5.61%					35,870	-5.61%
03607000	5777	MILEAGE R			50	200	200	100	-50.00%	-50.00%					100	-50.00%
03608000 POLICE MAINTENANCE AND REPAIR																#DIV/0!
03608000	5800	POL MNT RP	18,915	20,324											0	#DIV/0!
03608000	5808	BRAKES			1,500	1,500	1,500	2,000	33.33%	33.33%					2,000	33.33%
	5818-	build maint			500	500	500	500	0.00%	0.00%					500	0.00%
03608000	5848	EQPMT MR			3,200	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
03608000	5859	OIL CHANGE			1,000	1,000	1,000	1,500	50.00%	50.00%					1,500	50.00%
03608000	5860	TIRES			4,500	4,500	4,500	4,500	0.00%	0.00%					4,500	0.00%
03608000	5861	VHCLS M R			9,000	9,000	9,000	12,000	33.33%	33.33%					12,000	33.33%
03608000	**5863**	**RD STRPNG**	**4,021**	**3,394**	**5,000**	**5,000**	**5,000**	**5,000**	0.00%	0.00%					**5,000**	0.00%
03609000 POLICE RENTALS																#DIV/0!
03609000	5900	POL RNTLS	10,226	11,071	9,232	10,104	10,104	10,104	0.00%	0.00%					10,104	0.00%
03609000	5995	CPR LSE			1,400	1,400	1,400	1,400	0.00%	0.00%					1,400	0.00%
03622000 POLICE PRE HIRE TESTING															0	#DIV/0!
03622000	5022	POL HRE TT		1,045	792	450	450	1,000	122.22%	122.22%					1,000	122.22%
03622000	5023	DRUG TEST			100	90	90	90	0.00%	0.00%					90	0.00%
03626000 POLICE CLOTHING ALLOWANCE															0	#DIV/0!
03626000	5026	POL UNIFRM	5,616	9,063	6,900	6,900	6,900	8,150	18.12%	18.12%					8,150	18.12%
03626000	5028	BOOTS			3,000	3,000	3,000	3,000	0.00%	0.00%					3,000	0.00%
03626000	5029	MIS CLTHNG			3,600	3,475	3,475	3,500	0.72%	0.72%					3,500	0.72%
S TOTAL POLICE OPERATIN			147,343	149,498	177,513	169,908	169,908	172,768	1.68%	1.68%	2,392,670	2,410,792	0.76%	-3,550	169,218	-0.41%
03635000 POLICE CAPITAL OUTLAY																
	5035-	new equipment		8200				**12,000**							12,000	
03635000	5037 -3	NEW VEHICLes with	31,835	32,856		**100,028**	**100,028**	**100,500**	0.47%	0.47%				-	100,500	0.47%
S TOTAL POLICE CAPITAL OUTLAY			31,835	41,056	0	100,028	100,028	112,500	12.47%	12.47%				0	112,500	12.47%
GRAND TOTAL POLICE			**1,621,681**	**1,753,068**	**1,535,373**	**1,701,836**	**1,701,836**	**1,736,272**	2.02%	2.02%	**2,492,698**	**2,523,292**	**1.23%**	**(9,050)**	**1,727,222**	**1.49%**

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
37 FIRE																	
03701000 FIRE PERSONNEL COMPENSATION																	
03701000	5111	8 FF	FIRE REG	533,345	530,098	539,440	555,385	555,385	562,074	1.20%	1.20%					562,074	1.20%
03701000	5112		OVERTIME	121,113	98,793	99,960	105,361	105,361	114,340	8.52%	8.52%					114,340	8.52%
03701000	5113		LONGEVITY	5,200	3,300	3,600	3,600	3,600	5,200	44.44%	44.44%					5,200	44.44%
03701000	5114		HOLIDAY	45,829	43,618	46,576	49,444	49,444	50,041	1.21%	1.21%					50,041	1.21%
03701000	5124		CERTS	7,500	6,900	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	9,923	10,146	10,400	10,608	10,608	10,847	2.25%	2.25%					10,847	2.25%
03741010	5103	2 AST	FRE SUPRV ?	9,923	10,146	10,400	7,995	7,995	8,175	2.25%	2.25%					8,175	2.25%
S TOTAL FIRE WAGES				732,833	703,001	717,576	739,593	739,593	757,877	2.47%	2.47%	427,380	430,618	0.76%	0	757,877	2.47%
03702000 FIRE SERVICES AND FEES																	
03702000	5200		FRE SVS FE	159			3,000	3,000	3,000	0.00%	0.00%					3,000	
03702000	5237		EXAMS PHY		57.04											0	
03702000	5243		HAZ MAT DUES	3,000	3,000	3,000				#DIV/0!	#DIV/0!					0	#DIV/0!
03702000	5248		LNDRY CLNG		95											0	
03702000	5254		MEDICALS	5,449	5,073	7,000	7,000	7,000	7,000	0.00%	0.00%					7,000	0.00%
03702000	5266		VOL INSRNC													0	
03702000	5267		VOL STIPND	7,250	7,000	9,250	11,000	11,000	7,500	-31.82%	-31.82%					7,500	-31.82%
03704000 FIRE MATERIAL AND SUPPLIES																0	
03704000	5400		FRE MTL SU	6,868	7,021	7,500	7,500	7,500	7,500	0.00%	0.00%					7,500	0.00%
03704000	5455		OTHER EQP													0	
03704000	5469		PUBLICATIO			150	150	150	150	0.00%	0.00%					150	0.00%
03705000 FIRE COMMUNICATIONS																0	
03705000	5500		FRE COMM	2,121	5,727	3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
03705000	5556		CELL													0	
03705000	5557		LAND LINE													0	
03705000	5558		PAGERS													0	
03706000 FIRE EDUCATION																0	
03706000	5600		FRE EDUC	4,473	14,590	8,000	8,000	8,000	8,000	0.00%	0.00%				(2,000)	6,000	-25.00%
03706000	5626		EMP TUIT R													0	
03707000 FIRE TRANSPORTATION																0	
03707000	5700		FRE TRNPT	7,087	8,417	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	23,224	28,295	25,000	26,000	26,000	31,000	19.23%	19.23%					31,000	19.23%
03708000	5818		BLDG M R													0	
03708000	5861		VHCLS M R													0	
03725000 FIRE CHIEF EXPENSES																0	
03725000	5274		FR CHF EXP	500	236	500	500	500	500	0.00%	0.00%				(500)	0	-100.00%
03726000 FIRE CLOTHING																0	
03726000	5026		FRE UNIFRM	5,795	6,045	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
S TOTAL FIRE OPERATING				65,927	85,556	76,900	79,650	79,650	81,150	1.88%	1.88%	1,246,623	1,269,645	1.85%	-2,500	78,650	-1.26%
03735000 FIRE CAPITAL OUTLAY																	
5035 NEW EQUIPMENT CPF																	
03735000	5035		FRE CAPTL	24,572	18,087	27,000	27,000	27,000	35,500	31.48%	31.48%				(4,000)	31,500	16.67%
5036 NEW TRUCKS CPF																	
03735000	5036		TRUCKS			70,000	70,000	70,000	70,000	0.00%	0.00%					70,000	0.00%
STOTAL FIRE CAPITAL OUTLAY				24,572	18,087	97,000	97,000	97,000	105,500	8.76%	8.76%				-4,000	101,500	4.64%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
GRAND TOTAL FIRE				**823,331**	**806,644**	**891,476**	**916,243**	**916,243**	**944,527**	3.09%	3.09%	**1,242,623**	**1,371,145**	10.34%	**-6,500**	**938,027**	2.38%
38 FIRE MARSHAL																	
03801000 FIRE MARSHAL PERSONNEL COMPEN																	
03801000__	5101__	non ur	FM WAGES	9,866	10,088	10,340	10,547	10,547	10,785	2.26%	2.26%					10,785	2.26%
03801000__	5103__	__	FM ASSTS	6,249	4,075	10,447	10,656	10,656	10,896	2.25%	2.25%					10,896	2.25%
03801000__	5120__	__	FM TEMP			250	250	250	250	0.00%	0.00%					250	0.00%
S TOTAL FIRE MARSHAL				16,115	14,163	21,037	21,453	21,453	21,931	2.23%	2.23%	3,244	3,316	2.22%	0	21,931	2.23%
38 FIRE MARSHAL																	
03802000 FIRE MARSHAL SERVICE AND FEES																	
03802000__	5200__		FM SVS FEE	1,425	2,750	2,400	2,400	2,400	2,400	0.00%	0.00%					2,400	0.00%
03804000 FIRE MARSHAL MATERIAL AND SUPP																	
03804000__	5400__		FM MTL SUP		392	1,800	1,800	1,800	1,800	0.00%	0.00%					1,800	0.00%
38 FIRE MARSHAL																	
03805000 FIRE MARSHAL COMMUNICATION																	
03805000__	5500__		FM COMM	257	227	600	600	600	500	-16.67%	-16.67%					500	-16.67%
03805000__	5556__		CELL														
03806000 FIRE MARSHAL EDUCATION																	
03806000__	5600__		FM EDUC	525	325	1,100	1,200	1,200	1,200	0.00%	0.00%					1,200	0.00%
03806000__	5656__		SEMINR CNF														
03806000__	5696__		PUB EDUC	-		1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
03807000 FIRE MARSHAL TRANSPORTATION																	
03807000__	5700__		FM TRNPT	-	160	600	600	600	500	-16.67%	-16.67%					500	-16.67%
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	350	429	1,100	1,100	1,100	1,100	0.00%	0.00%					1,100	0.00%
TOTAL FIRE MARSHAL OPERATING				2,557	4,283	9,850	9,950	9,950	9,750	-2.01%	-2.01%				0	9,750	-2.01%
CAPITAL OUTLAY																0	#DIV/0!
GRAND TOTAL FIRE MARSHALL				**18,672**	**18,446**	**30,887**	**31,403**	**31,403**	**31,681**	0.89%	0.89%	**34,647**	**34,997**	1.01%	**0**	**31,681**	0.89%
39 EMERGENCY MANAGEMENT																	
03901000 EMERGENCY MANAGEMENT WAGES																	
03901000__	5101__	__	EM DEPT HD	8,286	8,475	8,687	8,861	8,861	9,060	2.25%	2.25%					9,060	2.25%
03901000__	5119__	__	EM PT NONU			539	550	550		-100.00%	-100.00%					0	-100.00%
S TOTAL EMERGENCY MANAGEMENT				8,286	8,475	9,226	9,411	9,411	9,060	-3.73%	-3.73%	950	929	-2.21%	0	9,060	-3.73%
39 EMERGENCY MANAGEMENT																	
03902000-	Services & Fees			1,930	2,576	2,000	3,000	3,000	5,150	71.67%	71.67%					5,150	71.67%
03904000-	Emrgncy Material & Supplies															0	
03906000 EMRGNCY MNGMNT EDUCATION																0	
03906000__	5600__		EM EDUC			50				#DIV/0!	#DIV/0!					0	#DIV/0!
03907000 EMRGNCY MNGMNT TRANSPORTATION																0	
03907000__	5777__		MILEAGE R														
S TOTAL EMERGENCY MANAGEMENT				1,930	2,576	2,050	3,000	3,000	5,150	71.67%	71.67%				0	5,150	71.67%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
EMERGENCY MANGEMENT CAPITAL OUTLAY						10000				#DIV/0!	#DIV/0!					0	#DIV/0!
GRAND TOTAL EMERGENCY MANAGEMENT				**10,216**	**11,051**	21,276	12,411	12,411	14,210	14.50%	14.50%	**13,361**	**15,139**	13.31%	**0**	**14,210**	14.50%
CONSERVATION PERSONNEL WAGES																	
04001000__	5107-	union	P.T.20to29 hrs.	18,266	18,992	20,131	20,985	20,985	18,325	-12.68%	-12.68%					18,325	-12.68%
04001000__	5123__	__	MEETING	418	743	513	750	750	750	0.00%	0.00%					750	
04001000__	5128__	sec, u	SHARED U													0	
04001000__	5129__	non-u	CONS WEO	14,425	14,473	14,817	15,113	15,113	15,453	2.25%	2.25%					15,453	2.25%
04001000	5118		LONGEVITY	200	200	200	200	200	200	0.00%	0.00%					200	0.00%
S TOTAL CONSERVATION				33,309	34,409	35,661	37,048	37,048	34,728	-6.26%	-6.26%	40,846	10,755	-73.67%	0	34,728	-6.26%
40 CONSERVATION																	
04002000 CONSERVATION SERVICE AND FEES				139	149												
04002000__	5227__		COMPUTER S														
04002000__	5250__		LEGAL ADS	806	802	1,000	750	750	750	0.00%	0.00%					750	0.00%
04002000__	5255-		MEMBERSHIP & DUES				60	60	60	0.00%	0.00%					60	
04004000 CONSERVATION MATERIAL SUPPLIES										#DIV/0!	#DIV/0!					0	
04004000__	5400__		CONS M S	933	887	800	200	200	200	0.00%	0.00%					200	0.00%
04004000__	5453__		CMPTR S EQ													0	
04004000__	5464__		OFF EQUIP				500	500	300	-40.00%	-40.00%					300	
04004000__	5467__		POSTAGE				100	100	100	0.00%	0.00%					100	
04004000__	5469__		PUBLICATIO													0	
04006000 CONSERVATON EDUCATION																0	
04006000__	5600__		CONS ED			200	200	200	300	50.00%	50.00%					300	50.00%
04006000__	5656__		SEMINR CNF													0	
04006000__	5686__		TRAINING													0	
04007000 CONSERVATION TRANSPORTATION																0	
04007000__	5700__		CONS TRNP													0	-100.00%
04007000__	5777__		MILEAGE R	232	171	550	500	500	500	0.00%	0.00%					500	
04008000 CONSERVATION MAINT REPAIRS																0	
04008000__	5800__		CONS M R	2,400	2,170	2,200	2,200	2,200	2,200	0.00%	0.00%					2,200	0.00%
																0	
S TOTAL CONSERVATION				4,510	4,179	4,750	4,510	4,510	4,410	-2.22%	-2.22%				0	4,410	-2.22%
																0	
04035000-	CAPITAL OUTLAY						4,000	4,000		-100.00%	-100.00%					0	
																0	
GRAND TOTAL CONSERVATION				**37,819**	**38,587**	**40,411**	**45,558**	**45,558**	**39,138**	-14.09%	-14.09%	**86,404**	**49,893**	-42.26%	**0**	**39,138**	-14.09%
41 RECYCLING																	
04102000 RECYCLING SERVICES AND FEES																	
04102000__	5200__		RCYC S F	112,997	128,649	102,105	102,843	102,843	105,734	2.81%	2.81%					105,734	2.81%
04102000	5244		HAZ WSTE D		2,046	3,000	3,200	3,200	3,200	0.00%	0.00%					3,200	0.00%
04102000__	5262__		TEAM DROP	1,423												0	#DIV/0!
04102000__	5268__		WASTE OIL			100	100	100	600	500.00%	500.00%					600	500.00%
04104000 RECYCLING MATERIAL SUPPLIES																	
04104000__	5400__		RCYC M S				250	250	250	0.00%	0.00%					250	0.00%
04104000__	5447__		BLUE BINS/CARTS Y	10		43,390	43,390	43,390	43,390	0.00%	0.00%					43,390	0.00%
04105000 RECYCLING COMMUNICATION																	
04105000__	5500__		RCYC COM	654	659	700	700	700	700	0.00%	0.00%					700	0.00%
04107000 RECYCLING TRANSPORTATION										#DIV/0!	#DIV/0!						
										#DIV/0!							

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL RECYCLING				**115,083**	**131,354**	**149,295**	**150,483**	**150,483**	**153,874**	2.25%	2.25%				**0**	**153,874**	2.25%
42 PUBLIC WORKS																	
04201000 PUBLIC WORKS PERSONNEL WAGES																	
04201000	5111	11 EM	PW WAGES	543,805	529,895	554,922	570,608	570,608	572,125	0.27%	0.27%					572,125	0.27%
04201000	5112		OVERTIME	67,107	71,996	83,600	86,800	86,800	86,800	0.00%	0.00%					86,800	0.00%
04201000	5113		LONGEVITY	10,000	8,950	11,050	10,200	10,200	9,150	-10.29%	-10.29%				(50)	9,100	-10.78%
04201000	5118		INCENTIVE	4,740	3,980	5,500	5,500	5,500	5,500	0.00%	0.00%					5,500	0.00%
04201000	5119		PART TIME	50,110	59,212	72,754	75,500	75,500	75,500	0.00%	0.00%					75,500	0.00%
04241010 PUBLIC WORKS ADMIN WAGES																	
04241010	5101	non-ur	PW DPT HD	107,398	109,814	112,559	114,810	114,810	117,394	2.25%	2.25%					117,394	2.25%
04241010	5103	deputy	SUPRV NONU	80,176	81,980	84,030	85,711	85,711	87,640	2.25%	2.25%					87,640	2.25%
04241010	5106	SEC.	UNION 30.3	42,948	43,809	45,076	46,179	46,179	46,001	-0.39%	-0.39%					46,001	-0.39%
04243010 PUBLIC WORKS BLDG.DIV.WAGES																	
04243010	5112		OVERTIME														
04243010	5127		STIPEND	10,150	10,379	10,638	10,851	10,851	10,851	0.00%	0.00%					10,851	0.00%
04244010 PUBLIC WORKS HIGHWAY WAGES																	
04244010	5103	HGW	SUPRV NONU		11,455	78,873	72,683	72,683	74,318	2.25%	2.25%					74,318	2.25%
04244010	5105	MAIN	UNION 40	40,236	40,066	41,207	43,117	43,117	42,952	-0.38%	-0.38%					42,952	-0.38%
04244010	5112		OVERTIME		2,663												
S TOTAL PUBLIC WORKS				956,670	974,199	1,100,209	1,121,959	1,121,959	1,128,231	0.56%	0.56%	603,678	594,691	-1.49%	-50	1,128,181	0.55%
PUBLIC WORKS																	
04202000 PUBLIC WORKS SERVICES AND FEES																	
04202000	5200		PW SVS FEE	1,184	2,258	3,555	3,555	3,555	3,555	0.00%	0.00%					3,555	0.00%
04202000	5219		ADVRTG FEE														
04202000	5254		MEDICALS	2,234	2,289	2,480	2,480	2,480	2,480	0.00%	0.00%					2,480	0.00%
04204000 PUBLIC WORKS MATERIAL SUPPLIES																	
04204000	5400		PW MTL SUP	42,508	50,209	50,000	55,000	55,000	55,000	0.00%	0.00%					55,000	0.00%
04204000	5449		BOTTLE WAT														
04204000	5467		POSTAGE														
04205000 PUBLIC WORKS COMMUNICATIONS																	
04205000	5500		PW COMM	1,328	1,319	1,500	1,500	1,500	1,500	0.00%	0.00%					1,500	0.00%
04205000	5557		LAND LINE														
04206000 PUBLIC WORKS EDUCATION																	
04206000	5600		PW EDUC	3,410	3,020	3,500	3,500	3,500	3,500	0.00%	0.00%					3,500	0.00%
04206000	5606		BOOKS EDU														
04207000 PUBLIC WORKS TRANSPORTATION																	
04207000	5700		PW TRNPT	80,666	76,463	84,200	70,120	70,120	66,700	-4.88%	-4.88%					66,700	-4.88%
04207000	5707		DIESEL														
04207000	5757		GASOLINE														
04207000	5777		MILEAGE R														
04208000 PUBLIC WORK MAINTENANCE REPAIR																	
04208000	5800		PW MNT RP	61,241	97,472	70,000	85,000	85,000	90,000	5.88%	5.88%					90,000	5.88%
04208000	5861		VEHNICLE														
04209000 PUBLIC WORK RENTALS																	
04209000 P	5900		PW RNTLS	4,017	8,830	9,000	9,000	9,000	9,000	0.00%	0.00%					9,000	0.00%
04209000	5992		MACHINERY														
04210000 PUBLIC WORKS UTILITIES																	
04210000	5000		MISC UTITI	15,921	9,823	16,000	16,000	16,000	12,000	-25.00%	-25.00%					12,000	-25.00%
04210000	5011		ELECTRCTY		6,785												

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04210000	5012		FUEL OIL														
04226000 P W CLOTHING ALLOWANCE																	
04226000	5028		BOOTS														
04226000	5029		MISC CLTHG	5,178	5,036	6,304	6,304	6,304	6,304	0.00%	0.00%					6,304	0.00%
04227000 PW ENVIRONMENTAL COMPLIANCE																	
04227000	5200		ENV COMP	5,254	5,698	6,803	6,803	6,803	6,803	0.00%	0.00%					6,803	0.00%
04244020 HIGHWAY SERVICES AND FEES																	
04244020	5241		TRASH COLL	1,321	673	2,000	2,000	2,000	2,000	0.00%	0.00%					2,000	0.00%
04244040	5400		HIGHWAY m&s	1,264													
04244080 HIGHWAY MAINTANENCE REPAIRS																	
04244080	5800		HWY M R	226,045	145,558	159,352	202,352	202,352	198,157	-2.07%	-2.07%					198,157	-2.07%
04244190 ROAD MAINTENANCE																	
04244190	5400		RD MNTNCE														
04244210 STATE TOWN AID STREETS																	
04244210	5400		ST TWN AID	112,838	227,623	227,623	227,623	227,623	227,623	0.00%	0.00%					227,623	0.00%
S TOTAL PUBLIC WORKS OPERATING				564,408	643,056	642,317	691,237	691,237	684,622	-0.96%	-0.96%	2,416,874	2,407,544	-0.39%	0	684,622	-0.96%
04235000 PUBLIC WORKS CAPITAL OUTLAY																	
04235000	5035		PW Metal medium dump truck & replacement steel tru			260,000	199,500	199,500	199,500	0.00%	0.00%				(15,000)	184,500	
																0	
04244350 ROAD HIGHWAY CAPITAL OUTLAY																0	
04244350	5035		RD CAPTL	296,147	283,325	265,100	292,800	292,800	275,000	-6.08%	-6.08%					275,000	-6.08%
	RECONSTRUCT MOREHOUSE RD															0	
S TOTAL PUBLIC WORKS CAPITAL				296,147	283,325	525,100	492,300	492,300	474,500	-3.62%	-3.62%				(15,000)	459,500	-6.66%
GRAND TOTAL PUBLIC WORKS				**1,817,224**	**1,900,580**	**2,267,626**	**2,305,496**	**2,305,496**	**2,287,353**	-0.79%	-0.79%	**2,909,174**	**2,882,044**	-0.93%	**(15,050)**	**2,272,303**	-1.44%
43 STREET LIGHTS																	
04310000	5000		UTILITIES	1,266	1,355	1,450	1,450	1,450	1,472	1.52%	1.52%					1,472	1.52%
TOTAL STREET LIGHTS				**1,266**	**1,355**	**1,450**	**1,450**	**1,450**	**1,472**	1.52%	1.52%				**0**	**1,472**	1.52%
44 PROFESSIONAL SERVICES																	
04402000 PROFESSIONAL SERVICE AND FEES																	
04402000	5234		ENGINEER	5,435	8,085	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	444	14,925	26,000	20,000	20,000	18,000	-10.00%	-10.00%					18,000	-10.00%
4402000		?	GIS MAPPING				2,980	2,980	1,680							1,680	
04402000	5249-		LEGAL SERVICE													0	
TOTAL PROFESSIONAL SERVICES				**5,879**	**23,010**	**33,300**	**30,280**	**30,280**	**26,980**	-10.90%	-10.90%				**0**	**26,980**	-10.90%
47 HEALTH DEPARTMENT																	
04701000 HEALTH PERSONNEL COMPENSATION																	
04701000	5101		HLTH DRCTR	5,293	5,412	5,548	5,659	5,659	5,787	2.26%	2.26%					5,787	2.26%
04701000	5104	union	SNTRN	41,843	51,303	50,057	51,309	51,309	51,309	0.00%	0.00%					51,309	0.00%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04701000__	5117__	union	PART TIME	11,870	12,130	12,469	12,719	12,719	13,006	2.26%	2.26%					13,006	2.26%
04701000__	5119__	non-un	P T FLD	7,114	5,434	5,250	5,250	5,250	5,250	0.00%	0.00%					5,250	0.00%
																0	#DIV/0!
S TOTAL HEALTH DEPARTMENT				66,120	74,278	73,324	74,937	74,937	75,352	0.55%	0.55%	17,001	17,037	0.21%	0	75,352	0.55%
47 HEALTH DEPARTMENT																	
04702000 HEALTH SERVICES AND FEES																	
04702000__	5200__		HLTH S F														
04704000 HEALTH MATERIAL SUPPLIES																	
04704000__	5400__		HLTH M S	536	833	600	600	600	600	0.00%	0.00%					600	0.00%
04704000__	5467__		POSTAGE														
04705000__			CELL PHONE														
04706000 HEALTH EDUCATION																	
04706000__	5600__		HLTH ED	401	495	550	550	550	550	0.00%	0.00%					550	0.00%
04706000__	5656__		SEMINR CNF														
04706000__	5686__		TRAINING	500													
04707000 HEALTH TRANSPORTATION																	
04707000__	5700__		HLTH TRNP														
04707000__	5777__		MILEAGE R	2,171	2,268	2,360	2,360	2,360	2,340	-0.85%	-0.85%					2,340	-0.85%
S TOTAL HEALTH DEPARTMENT OPERATING				3,609	3,597	3,510	3,510	3,510	3,490	-0.57%	-0.57%				0	3,490	-0.57%
GRAND TOTAL HEALTH DEPARTMENT				**69,729**	**77,875**	**76,834**	**78,447**	**78,447**	**78,842**	0.50%	0.50%	**95,448**	**95,879**	0.45%	**0**	**78,842**	0.50%
48 EMERGENCY MEDICAL SERVICE																	
04801000 EMS PERSONNEL COMPENSATION																	
04801000__	5111__	union	REG WAGES	100,461	109,208	112,576	114,966	114,966	107,890	-6.15%	-6.15%					107,890	-6.15%
04801000__	5112__	__	OVERTIME	3,089	3,396	4,888	5,010	5,010	5,010	0.00%	0.00%					5,010	0.00%
04801000__	5115__	__	SP DTY P.D	7,716	6,654	7,898	8,056	8,056	8,056	0.00%	0.00%					8,056	0.00%
04801000__	5118__	__	INCENTIVE	6,000	6,000	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
04801000__	5119__	non-un	PART TIME	43,980	35,523	33,592	34,264	34,264	34,264	0.00%	0.00%				771	35,035	2.25%
S TOTAL EMERGENCY MEDICAL SERVICE				161,247	160,781	164,954	168,296	168,296	161,220	-4.20%	-4.20%	91,475	63,970	-30.07%	771	161,991	-3.75%
48 EMERGENCY MEDICAL SERVICE																0	
04802000 EMS SERVICES AND FEES																0	
04802000__	5200__		EMS S F	186	170	10,700	4,000	4,000	6,000	50.00%	50.00%					6,000	50.00%
04802000__	5201__		ADMIN SVS	20,463	20,463	21,077	22,277	22,277	22,805	2.37%	2.37%					22,805	2.37%
04802000__	5229__		CONTRACT	130	2,633		2,000	2,000	2,000	0.00%	0.00%					2,000	
04802000__	5230__		COPIER SVS	1,618	1,455		1,600	1,600	1,600	0.00%	0.00%					1,600	
04802000__	5233__		C MED	6,824	5,284	7,255	7,415	7,415	4,000	-46.06%	-46.06%					4,000	-46.06%
04802000__	5237__		EXAMS PHY	86	247											0	
04802000__	5240__		FIRE EXT S	315	-		315	315	320	1.59%	1.59%					320	
04802000__	5241__		TRASH COLL	398	391		398	398	400	0.50%	0.50%					400	
04802000__	5244__		HZRD WSTE	2,449	2,999	2,500	3,050	3,050	4,400	44.26%	44.26%					4,400	44.26%
04802000__	5246__		INS MLPRCT	3,318	3,318	3,320	3,320	3,320	3,350	0.90%	0.90%					3,350	0.90%
04802000__	5267__		VOL STIPEN	21,679	22,285	14,500	11,750	11,750	12,750	8.51%	8.51%					12,750	8.51%
04802000__	5275	GIFT CARD INCENTIVE			779	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	277	2,641	18,500	18,500	18,500	19,000	2.70%	2.70%					19,000	2.70%

BUDGET ACCOUNT		POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
			BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
04804000__	5446__	BATHROOM	1,251	38											0	
04804000__	5449__	BOTTLE WAT	618	748											0	
04804000__	5450__	BLDG S E	3,036	2,992											0	
04804000__	5453-	COMPUTER SUPP	3,450			3,450	3,450	3,450	0.00%	0.00%				(3,450)	0	
04804000__	5462__	KITCHEN	1,739	3,118											0	
04804000__	5463__	MED SP EQP	12,635	15,987		5,000	5,000	5,000	0.00%	0.00%					5,000	
04804000__	5465-	OFFICE SUPP	1,396	1,542											0	
04805000 EMS COMMUNICATION															0	
04805000__	5500__	EMS COMM			500	550	550	2,500	354.55%	354.55%					2,500	354.55%
04805000__	5556__	CELL	327	531	1,000	1,000	1,000	-	-100.00%	-100.00%					0	-100.00%
04806000 EMS EDUCATION															0	
04806000__	5600__	EMS EDUC	3,705	6,002	5,500	5,500	5,500	6,500	18.18%	18.18%					6,500	18.18%
04807000 EMS TRANSPORTATION															0	
04807000__	5700__	MISC TRNSP	737		5,000	4,000	4,000	4,000	0.00%	0.00%					4,000	0.00%
04807000__	5707__	DIESEL	4,184	3,698											0	
04807000__	5777__	MILEAGE R		705											0	
04808000 EMS MAINTENANCE AND REPAIRS															0	
04808000__	5800__	EMS MNT RP		5,209	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
04808000__	5818__	BLDG M R	8,420	13,721	9,200	9,200	9,200	10,000	8.70%	8.70%					10,000	8.70%
04808000__	5861__	VHCLS M R	11,002	6,383	13,000	13,000	13,000	10,000	-23.08%	-23.08%				(4,000)	6,000	-53.85%
04810000 EMS UTILITIES															0	
04810000__	5000__	MISC UTITI			14,000	14,000	14,000	13,000	-7.14%	-7.14%					13,000	-7.14%
04810000__	5011__	ELECTRCITY	6,515	7,414											0	
04810000__	5012__	FUEL OIL	6,972	7,603											0	
04826000 EMS CLOTHING															0	
04826000__	5026__	FRE UNIFRM	1,337	2,399	4,000	4,000	4,000	4,200	5.00%	5.00%					4,200	5.00%
04826000__	5028__	BOOTS	1,872													
S TOTAL EMERGENCY MEDICAL SERVICE			126,938	140,754	145,052	149,325	149,325	150,275	0.64%	0.64%	409,096	375,465	-8.22%	-7,450	142,825	-4.35%
	paint bldg.															
EMS CAPITAL,ambulance, aed, bldg.renovation			5,506		31,500	220,068	220,068	8,000	-96.36%	-96.36%					8,000	-96.36%
GRAND TOTAL EMS			**293,691**	**301,535**	**341,506**	**537,689**	**537,689**	**319,495**	-40.58%	-40.58%	**629,164**	**383,465**	-39.05%	**-6,679**	**312,816**	-41.82%
49 SOCIAL SERVICES PUBLIC WELFARE																
04901000 PUBLIC WELFARE PERSONNEL WAGE															0	#DIV/0!
04901000__	5119__	WLFR WAGE	1,256	1,311	2,018	2,059	2,059	2,127	3.30%	3.30%					2,127	3.30%
S TOTAL SOCIAL SERVICES PUBLIC WELFARE			1,256	1,311	2,018	2,059	2,059	2,127	3.30%	3.30%	211	218	3.32%	0	2,127	3.30%
49 PUBLIC WELFARE SOCIAL SERVICE																
4903000	5300__	WELFAR ASSISTAN	1,322	1,240	1,500	2,100	2,100	2,350	11.90%	11.90%					2,350	11.90%
	5302__	ADMIN SVS	75		500				#DIV/0!	#DIV/0!					0	#DIV/0!
4904000	5400	MISC MAT.&SUP.	11	10	25	25	25	25	0.00%	0.00%					25	0.00%
	5467	POSTAGE														
4906000	5600__	MISC EDUC			75	75	75		-100.00%	-100.00%					0	-100.00%
4907000	5777	MILEAGE	54	45	75	75	75	75	0.00%	0.00%					75	0.00%
S TOTAL SOCIAL SERVICE			1,463	1,294	2,175	2,275	2,275	2,450	7.69%	7.69%				0	2,450	7.69%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
GRAND TOTAL SOCIAL SERVICE				**2,718**	**2,605**	**4,193**	**4,334**	**4,334**	**4,577**	5.61%	5.61%	**4,545**	**4,795**	5.50%	**0**	**4,577**	5.61%
Easton Board of Education																	
05065000-	5699	Easton	BOE-operating	15,383,953	#######	16,781,592	15,778,060	15,746,880	15,837,858	0.38%	0.58%					15,837,858	0.38%
		BOE	Capital														
TOTAL EASTON BOARD OF EDUCATION				**15,383,953**	**#######**	**16,781,592**	**15,778,060**	**15,746,880**	**15,837,858**	0.38%	0.58%				**0**	**15,837,858**	0.38%
LIBRARY																	
05101000 LIBRARY PERSONNEL COMPENSATION																	
05101000__	5102__	union	LIB DIR	77,323	78,869	80,841	82,892	82,892	73,925	-10.82%	-10.82%					73,925	-10.82%
05101000__	5104__	union	SUPVSR UN	55,211	53,964	53,316	55,786	55,786	53,521	-4.06%	-4.06%					53,521	-4.06%
05101000__	5106__	union	F T 3 PSTN	109,985	117,417	129,231	130,644	130,644	128,682	-1.50%	-1.50%					128,682	-1.50%
05101000__	5107__	union	FT 20.29	48,991	50,152	51,000	52,398	52,398	48,489	-7.46%	-7.46%					48,489	-7.46%
05101000__	5112__	__	OVERTIME	1,550	2,282	2,470	2,535	2,535	2,535	0.00%	0.00%					2,535	0.00%
05101000__	5113__	__	LONGEVITY	1,000	800	1,000	1,000	1,000	1,000	0.00%	0.00%					1,000	0.00%
	5114		HOLIDAY	187													
05101000__	5117__	union	P T UNION	1,440												0	
05101000__	5119__	non	P T NONU	38,677	47,597	47,552	49,808	49,808	50,929	2.25%	2.25%				(10,092)	40,837	-18.01%
05101000__	5128__	union-	SHARED	22,196	22,655	22,655	23,222	23,222	23,222	0.00%	0.00%					23,222	0.00%
S TOTAL LIBRARY WAGES				356,560	373,736	388,065	398,285	398,285	382,303	-4.01%	-4.01%	197,895	159,287	-19.51%	-10,092	372,211	-6.55%
51 LIBRARY																	
05102000 LIBRARY SERVICE AND FEES				700	4,977												
05102000__	5200__		LIB SVS FE	2,236		43,321	44,116	44,116	44,239	0.28%	0.28%				(5,154)	39,085	-11.40%
05102000__	5219__		ADVRTG FEE	1,726												0	
05102000__	5226__		CLNNG SVS	2,430	1,395											0	
05102000__	5227__		COMPUTER S	20,931	22,038											0	
05102000__	5229__		CONTRACT	6,936	7,464											0	
05102000__	5238-		EXTERMINATION		500												
05102000__	5251__		LBRRY S SU	2,539		3,450	3,450	3,450	3,450	0.00%	0.00%				(424)	3,026	-12.29%
05102000__	5255__		MMBSP DUES	935	175										970	970	
05102001 LBRRY SERV AND FEE ADULT PROG					250											0	
05102002 LBRRY SERV AND FEE YOUNG ADULT																0	
05102002__	5200__		S F YG ADL													0	
05102003 LBRRY SERV AND FEE CHILDREN				2,742	3,470											0	
05102003__	5200__		S F CHLD													0	
05104000 LIBRARY MATERIAL AND SUPPLIES				405												0	
05104000__	5400__		LIB MTL SU	192	2,887	16,499	16,499	16,499	21,340	29.34%	29.34%				(14,990)	6,350	-61.51%
05104000__	5446__		BATHROOM	2,963	2,826											0	
05104000__	5449__		BOTTLE WAT	618	744											0	
05104000__	5450__		BLDG S E	375												0	
05104000__	5453__		CMPTR S EQ	9,301	2,687	2,760	2,760	2,760	276	-90.00%	-90.00%				10,284	10,560	
05104000	5455		EQUIPMENT		2,756												
05104000__	5459__		FOOD SNACK	691	865											0	
05104000__	5465__		OFF SUPP	3,659	4,158											0	
05104000__	5467__		POSTAGE	82	58											0	
05105000 LIBRARY COMMUNICATIONS											#DIV/0!					0	
05105000__	5500__		LIB COMM		5,523	7,175	7,380	7,380	5,276	-28.51%	-28.51%				(1)	5,275	-28.52%
05105000__	5555__		CABLE INT	2,067												0	
05105000__	5557__		LAND LINE	4,454												0	
05106000 LIBRARY EDUCATION																0	

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
05106000__	5600__		EMP EDUC	300	454	600	600	600	800	33.33%	33.33%				(800)	0	-100.00%
05107000 LIBRARY TRANSPORTATION																	
05107000__	5777__		MILEAGE R	534	499	600	600	600	600	0.00%	0.00%				(600)	0	-100.00%
05108000 LIBRARY MAINTENANCE AND REPAIR																	
05108000__	5800__		LIB M R	2,940	18,450	20,350	20,350	20,350	20,350	0.00%	0.00%					20,350	0.00%
05108000__	5818__		BLDG M R	16,681	3,321	3,300	3,300	3,300	3,300	0.00%	0.00%					3,300	
05108000__	5848__		EQPMT MR	442												0	
05108000__	5861__		GRNDS M R													0	
05110000 LIBRARY UTILITIES																0	
05110000__	5000__		MISC UTITI			46,300	46,763	46,763	46,300	-0.99%	-0.99%					46,300	-0.99%
05110000__	5010__		LIB CTY WA	748	559											0	
05110000__	5011__		ELECTRCITY	32,429	42,517											0	
05110000__	5012__		FUEL OIL	13,136												0	
05110000__	5013__		PROPANE		5,117											0	
05122000 LIBRARY PRE HIRE TESTING																0	
05122000__	5023__		DRUG TEST	45		45	90	90	90	0.00%	0.00%					90	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY																0	
05170340__	**5451**		**Digital/electronics**		**23,474**	**20,066**	**20,619**	**20,619**	**20,619**	**0.00%**	**0.00%**				**(2,062)**	**18,557**	
05170340__	5451		CD RP,S	14,919												0	#DIV/0!
05171340 LIBRARY RESOURCES PRINT																0	
05171340__	**5448**		**PRINTS & A.V.**	**31,448**	**32,858**	**62,100**	**62,100**	**62,100**	**62,100**	**0.00%**	**0.00%**				**(6,210)**	**55,890**	**-10.00%**
05172340__	5448__		BKS TAPE	6,535	19,953											0	
05172340__	5454__		DVDS	9,559												0	
																0	
S TOTAL LIBRARY OPERATING				195,698	209,974	226,566	228,627	228,627	228,740	0.05%	0.05%	824,807	770,330	-6.60%	-18,987	209,753	-8.26%
LIBRARY CAPITAL						-	-	-	-							0	
GRAND TOTAL LIBRARY				**552,258**	**583,710**	**614,631**	**626,912**	**626,912**	**611,043**	-2.53%	-2.53%	**824,807**	**770,330**	-6.60%	**-29,079**	**581,964**	-7.17%
52 PARK AND RECREATION																	
05241010 PARK AND REC ADMIN COMPENSATIO																	
05241010__	5102__	union	DEPT HD UN	73,177	74,641	76,507	78,420	78,420	78,420	0.00%	0.00%					78,420	0.00%
05241010__	5104__	union	SUPRV UNI	50,613	52,676	55,069	57,548	57,548	57,548	0.00%	0.00%					57,548	0.00%
05241010__	5130__	union	SHARED PR	15,347	16,015	16,865	17,602	17,602	17,602	0.00%	0.00%					17,602	0.00%
08001000 PARK.REC PARKS EE COMPENSATION																	
08001000__	5104__	union	SUPRV UNI	45,811	46,685	48,082	49,284	49,284	49,284	0.00%	0.00%					49,284	0.00%
08001000__	5106__	union	FT UNI 30.	39,124	39,891	41,099	42,127	42,127	42,127	0.00%	0.00%					42,127	0.00%
08001000__	5112__	__	OVERTIME	3,418	5,467	2,563	2,500	2,500	2,500	0.00%	0.00%					2,500	0.00%
08001000__	5119__	__	PART TIME														
08001000__	5120__	__	TEMPORARY	30,126	30,261	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	16,236	16,725	19,541	19,932	19,932	19,932	0.00%	0.00%					19,932	0.00%
S TOTAL PARK AND RECREATION WAGES				273,851	282,360	289,726	297,413	297,413	297,413	0.00%	0.00%	159,186	154,438	-2.98%	0	297,413	0.00%
52 PARK AND RECREATION																	
05202000 PARK REC SERVICES AND FEES																	
05202000__	5200__		MISC SVS F	3,390	8,433	8,000	11,000	11,000	11,000	0.00%	0.00%					11,000	0.00%
05202000__	5255		MEMERSHIP	650												0	
05204000 PARK REC MATERIAL AND SUPPLIES																0	

BUDGET ACCOUNT		POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
			BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
05204000__	5400__	MISC MAT S	23,244	28,411	27,400	30,000	30,000	30,000	0.00%	0.00%					30,000	0.00%
05204000__	5449__	BOTTLE WAT													0	
05204000__	5457__	FIELD SU E													0	
05204000__	5460__	GRASS SEED													0	
05204000__	5465__	OFF SUPP													0	
05204000__	5467__	POSTAGE													0	
05204000__	5468__	PRTTVE GR													0	
05205000 P and R COMMUNICATIONS															0	
05205000__	5500__	MISC COMM	3,618	3,679	6,000	6,000	6,000	6,000	0.00%	0.00%					6,000	0.00%
05205000__	5556__	CELL													0	
05205000__	5557__	LAND LINE													0	
05206000 PARK REC EDUCATION															0	
05206000__	5600__	EMP EDUC	-		500	500	500	500	0.00%	0.00%					500	0.00%
05207000 PARK AND REC. TRANSPORTATION				1,590											0	
08007000-															0	
05207000__	5700__	PR TRNPRTN	665		10,500	10,500	10,500	10,500	0.00%	0.00%					10,500	0.00%
08007000	5707		1,073	981											0	
08007000	5757		8,172	9,106											0	
05208000 P AND R MAINTENANCE AND REPAIR															0	
05208000__	5800__	MISCM R	14,744	21,787	25,000	27,000	27,000	27,000	0.00%	0.00%					27,000	0.00%
05208000__	5828__	CMPTR M R													0	
05208000__	5861__	VEHICLE MA	2,301												0	
05209000 P AND R RENTALS															0	
05209000__	5900__	MISC RNTLS	5,166	5,222	5,800	5,800	5,800	5,800	0.00%	0.00%					5,800	0.00%
05209000__	5993__	JOHNS													0	
05209000__	5994__	STORAGE R													0	
05210000 PARK AND RECREATION UTILTIES															0	
05210000__	5000__	MISC UTITI	2,438	3,065	9,000	9,000	9,000	9,000	0.00%	0.00%				(1,500)	7,500	-16.67%
05210000__	5010__	CTY WATR		7,252											0	
05210000__	5011__	ELECTRCITY	5,027	5,999											0	
05222000 PRE HIRE TESTING P AND R															0	
05222000__	5022__	SP PRHRE T													0	
08010650 SSES FIELDS UTILITIES															0	
08010650__	5010__	CTY WATR	9,215		10,000	10,000	10,000	10,000	0.00%	0.00%				(3,000)	7,000	-30.00%
															0	
S TOTAL PARK AND RECREATION OPERATING			79,703	95,524	102,200	109,800	109,800	109,800	0.00%	0.00%				-4,500	105,300	-4.10%
CAPITAL OUTLAY -															0	
		Toro Mower				**15,500**	**15,500**		-100.00%	-100.00%					0	
GRAND TOTAL PARK & RECREATION			**353,554**	**377,884**	**391,926**	**422,713**	**422,713**	**407,213**	-3.67%	-3.67%	**581,899**	**561,651**	-3.48%	**-4,500**	**402,713**	-4.73%
58-CONTINGENCY																
05830000	5132	RETRO PAY	11,105	3,869	114,055	145,000	145,000	225,000	55.17%	55.17%					225,000	55.17%
TOTAL CONTINGENCY			**11,105**	**3,869**	**114,055**	**145,000**	**145,000**	**225,000**	55.17%	55.17%				**0**	**225,000**	55.17%
53 TREE WARDEN																
05301000-	TREE WARDEN COMPENSATION		1,458	2,556	2,621	2,674	2,674	2,735	2.28%	2.28%					2,735	2.28%
	Extra compensation for UI tree cons.			1,667	2,500	2,550	2,550	2,607	2.24%	2.24%					2,607	

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL COMPENSATION				1,458	4,223	5,121	5,224	5,224	5,342	2.26%	2.26%	266	266	0.00%		5,342	
05302000 TREE WARDEN SERVICE FEES																	
05302000	5200		MISC SRV F	156		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	2,000	0.00%	0.00%					2,000	
05306000	5600		MISC EDUC	170	250	300	300	300	300	0.00%	0.00%					300	0.00%
05307000-	mileage reimbursement			490	901	150	1,150	1,150	1,150	0.00%	0.00%					1,150	
05309000 TREE WARDEN RENTALS																0	
05309000	5900		MISC RENT	2,400	2,800	3,150	2,800	2,800	2,800	0.00%	0.00%					2,800	0.00%
S TOTAL TREE WARDEN OPERATING				3,216	3,951	6,100	6,750	6,750	6,750	0.00%	0.00%				0	6,750	0.00%
CAPITAL OUTLAY		LEASE PAYMENT														0	#DIV/0!
GRAND TOTAL TREE WARDEN				**4,674**	**8,174**	**11,221**	**11,974**	**11,974**	**12,092**	0.99%	0.99%	**12,240**	**12,358**	0.96%	**0**	**12,092**	0.99%
54 PENSION																	
05401000 PENSION STATE OF CT MERF																	
05401000	5040		MERF	350,961	355,305	375,000	378,750	378,750	380,000	0.33%	0.33%					380,000	0.33%
05401000	5041		MERF PST	39,434												0	#DIV/0!
05401000	5042		HGHWY PEN	90,000	70,000											0	#DIV/0!
05401000	5044		TWN PEN	530,000	510,000	424,000	492,000	492,000	510,000	3.66%	3.66%					510,000	3.66%
05401000-	5050	NEW	DEFINED CONTRIBUTION PLAN			25,000	25,000	25,000	75,000	200.00%	200.00%					75,000	200.00%
S TOTAL PENSION				1,010,395	935,305	824,000	895,750	895,750	965,000	7.73%	7.73%				0	965,000	7.73%
05402000 PENSION SERVICES AND FEES																	
05402000	5249		LEGAL SVS	3,500	-	10,000	10,000	10,000	10,000	0.00%	0.00%					10,000	0.00%
05402000	5256		ACTUARY FE	17,046	16,945	17,850	18,000	18,000	18,500	2.78%	2.78%					18,500	2.78%
05402000	5257		ADMIN FEE	6,435	9,554	12,000	12,000	12,000	12,000	0.00%	0.00%					12,000	0.00%
05402000	5258		ST ADMN FE	2,470	3,770	3,640	3,640	3,640	3,640	0.00%	0.00%					3,640	0.00%
S TOTAL PENSION				29,451	30,269	43,490	43,640	43,640	44,140	1.15%	1.15%				0	44,140	1.15%
																0	#DIV/0!
GRAND TOTAL PENSION				**1,039,846**	**965,574**	**867,490**	**939,390**	**939,390**	**1,009,140**	7.43%	7.43%				**0**	**1,009,140**	7.43%
55 FRINGE BENEFITS																	
05501000 FRINGE BENEFIT INS RESERVE																	
05501000	5045		FRINGE	1,674,750	#######	1,757,554	1,757,554	1,757,554	1,787,554	1.71%	1.71%					1,787,554	1.71%
05501000	5046		FRNG DISAB	26,347	29,994	38,287	41,876	41,876	43,570	4.05%	4.05%					43,570	4.05%
05501000	5047		UNEMPLYMT	17,124	655	25,000	8,000	8,000	16,000	100.00%	100.00%					16,000	100.00%
05501000	5048		FRNG INS R	1,551	1,389	4,000	4,000	4,000	4,000	0.00%	0.00%					4,000	0.00%
05502000-	5256-		actuary	10,500	9,000	12,000	12,000	12,000	13,000	8.33%	8.33%					13,000	8.33%
TOTAL FRINGE BENEFITS				**1,730,272**	**1,567,780**	**1,836,841**	**1,823,430**	**1,823,430**	**1,864,124**	2.23%	2.23%				**0**	**1,864,124**	2.23%
56- FICA FRINGE BENEFIT																	
05601000	**5040**		**FICA**	**396,911**	**426,906**	**447,554**	**462,000**	**462,000**	**480,000**	3.90%	3.90%					**480,000**	**3.90%**

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
57 INSURANCE GEN LIAB WORKERS COM																	
05752000 GENERAL AND EXCELL LIABILITY A																	
05752000__	5200__	__	LAP	244,963	261,050	312,000	315,000	315,000	331,000	5.08%	5.08%					331,000	5.08%
05702000-	5229		fee	8,500	17,000	16,000	16,000	16,000	16,000	0.00%	0.00%					16,000	0.00%
05753000 WORKERS COMPENSATION INSR.																	
05753000__	5200__	__	WRKR COMP	468,897	617,672	517,000	520,000	520,000	455,000	-12.50%	-12.50%				(25,000)	430,000	-17.31%
05754000 BONDS AND DEDUCTIBLES																	
05754000__	5200__	__	BDS DED	6,873	3,441	13,000	7,000	7,000	13,000	85.71%	85.71%					13,000	85.71%
05755000 POLLUTION COVERAGE																	
05755000__	5200__	__	POLLUTION	5,709	5,693	6,000	6,000	6,000	7,000	16.67%	16.67%					7,000	16.67%
TOTAL INSURANCE GEN LIAB WORKERS COM				**734,942**	**904,856**	**864,000**	**864,000**	**864,000**	**822,000**	-4.86%	-4.86%				**-25,000**	**797,000**	-7.75%
59-FIREHOUSE RENT																	
05909000	5900	RENTALS		41,000	41,000	41,820	42,656	42,656	43,510	2.00%	2.00%					43,510	2.00%
TOTAL FIRE HOUSE RENT				**41,000**	**41,000**	**41,820**	**42,656**	**42,656**	**43,510**	2.00%	2.00%				**0**	**43,510**	2.00%
DEBT SERVICE																	
06002000 DEBT SERVICE SERVICE AND FEES																	
06002000__	5200__	__	D S SVS FE														
06002000__	5224__	__	FNCL ADVSR	16,000	10,000	10,000	11,000	11,000	32,000	190.91%	190.91%					32,000	190.91%
06002000__	5225__	__	BD FSCL AG	1,000	500	500	500	500	750	50.00%	50.00%					750	50.00%
06002000__	5249__	__	LEGAL SVS	8,196	10,000	10,000	11,000	11,000	25,000	127.27%	127.27%					25,000	127.27%
06038000 DEBT SERV PRINCIPAL RETIREMENT																	
06038000__	5310__	__	DBT S PRIN	2,550,130	#######	2,766,000	2,708,000	2,708,000	2,713,000	0.18%	0.18%					2,713,000	0.18%
06039000 DEBT SERV INTEREST PAYMENTS																	
06039000__	5310__	__	DBT SV INT	779,018	699,224	705,841	672,068	672,068	581,975	-13.41%	-13.41%					581,975	-13.41%
TOTAL DEBT SERVICE				**3,354,344**	**3,425,724**	**3,492,341**	**3,402,568**	**3,402,568**	**3,352,725**	-1.46%	-1.46%				**0**	**3,352,725**	-1.46%
EDUCATION-REGIONAL 9 DISTRICT																	
07065000-	5699	Easton	Region 9	10,132,633	#######	10,808,101	10,988,581	10,988,581	11,061,949	0.67%	0.67%					11,061,949	0.67%
TOTAL REGIONAL 9 DISTRICT				**10,132,633**	**########**	**10,808,101**	**10,988,581**	**10,988,581**	**11,061,949**	0.67%	0.67%					11,061,949	0.67%
06175000-	**5999**	**Transfer to Dog Fund**		**81,108**	**78,348**	**106,714**	**93,205**	**93,205**	**97,191**	4.28%	4.28%	**136,252**	**131,796**	-3.27%	(7,848)	**89,343**	-4.14%
		Teacher Pensions						0	-	#DIV/0!	#DIV/0!				1,298,824	1,298,824	#DIV/0!
transfer to CPF				74,000	480,754												
GRAND TOTAL				**40,727,805**	**########**	**44,178,629**	**43,762,441**	**43,798,261**	**43,725,754**	-0.08%	-0.17%	**11,878,826**	**11,495,209**	-3.23%	**1,193,892**	**44,919,646**	2.64%
										orgi.bud.	rev.bud.						
TOTAL WAGES+fringes+contingency				8,565,177	8,495,886	8,869,288	9,151,698	9,151,698	9,357,754	2.25%	2.25%					9,342,883	2.09%

BUDGET ACCOUNT			POSITION	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	original	revised				2016-2017	2017-2018	
				BUDGET	BUDGET	BUDGET	ORIGINAL APPROVED		DEPARTMENT BUDG	PCT.	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISED BUDGET	REQUEST	%	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%
TOTAL OPERATING				31,725,542	########	34,526,071	33,641,847	33,610,667	33,658,800	0.05%	0.14%					33,587,739	-0.16%
TOTAL CAPITAL				437,085	876,725	783,270	968,896	1,035,896	709,200	-26.80%	-31.54%					690,200	-28.76%
						-											
GRAND TOTAL				**40,727,805**	**########**	**44,178,629**	**43,762,441**	**43,798,261**	**43,725,754**	-0.08%	-0.17%				**1,193,892**	**43,620,822**	-0.32%
less region 9				10,132,633	########	10,808,101	10,988,581	10,988,581	11,061,949	0.67%	0.67%					**11,061,949**	**0.67%**
less BOE				15,383,953	########	16,781,592	**15,778,060**	**15,746,880**	**15,837,858**	0.38%	0.58%					15,837,858	0.38%
First Selectmen Budget Accounts includes capital				15,211,219	########	16,588,936	16,995,800	17,062,800	16,825,947	-1.00%	-1.39%					18,019,839	6.03%
first Selectmen Budget Accounts without capital				14,774,133	########	15,805,666	16,026,904	16,026,904	16,116,747	0.56%	0.56%					17,329,639	8.13%
fringes only				3,167,029	2,960,259	3,151,885	3,224,820	3,224,820	3,353,264	3.98%	3.98%					3,353,264	3.98%
Wages				5,398,148	5,535,626	5,717,403	5,926,878	5,926,878	6,004,490	1.31%	1.31%					5,989,619	1.06%
public safety - police		with capital		1,621,681	1,753,068	1,535,373	1,701,836	1,701,836	1,736,272	2.02%	2.02%					1,727,222	1.49%
	fire	with capital		823,331	806,644	891,476	916,243	916,243	944,527	3.09%	3.09%					938,027	2.38%
	ems	with capital		293,691	301,535	341,506	537,689	537,689	319,495	-40.58%	-40.58%					312,816	-41.82%
									2016-2017							2016-2017	
									DEPARTMENT BUDGET							Board of Finance	
									REQUEST							Recommendaton	