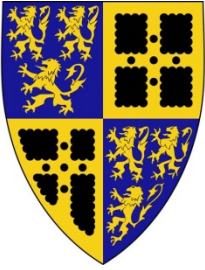


Budget passed at referendum May 15, 2018.

**TOWN OF OLD SAYBROOK
SELECTMEN'S OFFICE**



302 Main Street • Old Saybrook, Connecticut 06475-2384
Telephone (860) 395-3123 • Fax (860) 395-3125

April 11, 2018

Proposed Fiscal Year 2019 Budget as Presented by the Board of Finance

Present Financial Condition of the Town – Fiscal Year 2018

Revenues

Through March 31, 2018, revenues of \$44,912,189 have been collected FY18 to date, which are projected to reach \$45,681,800 by the end of the fiscal year. This projection will exceed budgeted revenues of \$45,391,652 by approximately \$290 thousand.

The vast majority of total revenues collected to date, \$43,397,874, are from current year taxes, of which 99.8% of the budgeted amount has been collected. Other sources of town revenues are tracking to meet their budgeted amount, which include telecommunication taxes and other local revenues.

Due to conservative budgeting practices, the Town budgeted \$375,000 in State funding. To date, the Town has received \$189 thousand of this amount. Overall, the Town's reliance on State revenues is not material and accordingly does not have a major impact on the budget.

Expenditures

To date through March 31, 2018, \$33,080,745 of expenses have been realized against a budget of \$45,391,652 or 72.8% of the total budget. At this time, projections through the end of the fiscal year are expected to be in line with the overall budget.

Budget for FY19

The combined budgets presented by the Boards of Selectmen and Education for FY19 were projected to keep the mill rate flat to slightly lower. Overall these budgets projected a town-wide increase of \$298,816 or .66%. Revenue increases associated with grand list growth will offset the expenditure increase and result in a projected flat to slightly lower mill rate.

Over the past five years, the General Government ("GG") has created the budget within a methodical and thoughtful budget process to ensure appropriate funding to meet the service needs of the Town while creatively redesigning operational processes, prudently renegotiating contractual terms, and addressing long term capital needs and liabilities.

Budget passed at referendum May 15, 2018.

From an operational standpoint, many Town departments have been reorganized including the Selectman, Accounting, Building, Town Hall and Fire Marshal offices, reallocating or eliminating salary and fringe benefit expense. The hiring process has been formalized by creating search teams and a rigorous candidate review process. By bringing on strong team members, the operational efficiencies have been enhanced through new ideas, automation and streamlining of manual processes. The Town's long term information technology strategy enhances service to residents, while keeping cost down by bringing more Town Hall services on-line and available to the community from their homes 24/7. All contractual arrangements are carefully reviewed and renegotiated on an ongoing basis. This includes collective bargaining contracts, benefit plans, and building maintenance.

With regard to long term liabilities, the Town's outstanding debt has been refunded as interest rates fell to historic low rates resulting in a lower debt service in the future. Contributions to pensions have been slowly increased yearly and now the Town's plan stands at a strong 89.5% funded. Reserve funds have been created and funded at an increasing pace annually to address purchases on large equipment, building maintenance and other high cost purchases. This smooths out budget fluctuations over the long term.

Similarly the Board of Education budget follows a similar path of scrutiny by department heads and the Superintendent. The budget was approved by the Board of Education and presented to the Board of Finance prior to March 1, 2018.

By collectively keeping our eye on the long term, yearly budgets have met both short-term operating obligations and successfully planned for the future in a cost effective manner to maintain financial health for the next generation of tax payers. The proposed Town-wide budget for FY19 is no exception and the specifics of the proposed budget are outlined below.

FY19 Revenues

General Fund Revenues for FY19 are set to equal the Expenditure Budget. Local property taxes (commercial, residential and personal) are projected to make up the majority of the General Fund revenues. Local fees will contribute approximately 2.5% to total revenues.

The bi-annual budget presented by Governor Malloy projects \$371 in funding for the Town of Old Saybrook. As the final receipt of State funding continues to be in flux, the Town will project \$375 thousand in State funds for this year's budget. Should the Town receive funds in excess of the budget amount it is recommended that the excess be placed in a reserve fund to assist with future fluctuations in State funding.

FY19 Expenditures

Below is the Town-wide budget as proposed by the Board of Selectmen and Board of Education. All told, the General Government budget (including debt service) is up just \$130,834, or .67%. The Board of Education ("BoE") budget is up \$167,982 or .65%. Town-wide the total increase proposed was \$298,816, or up .66%.

Budget passed at referendum May 15, 2018.

Board of Education and General Government Proposed Budget for FY19				
	FY 2018	FY 2019	\$ Increase	Percentage
General Government (Not including Debt Service)	16,264,737	16,299,397	34,660	0.21%
Debt Service (General Government)	3,359,255	3,455,429	96,174	2.86%
Total General Government	19,623,992	19,754,826	130,834	0.67%
Board of Education (Not including Debt Service)	25,636,755	25,809,822	173,067	0.68%
Debt Service (Board of Education)	130,906	125,821	(5,085)	-100.00%
Total Approved by the Board of Education:	25,767,661	25,935,643	167,982	0.65%
Total Government	45,391,653	45,690,469	298,816	0.66%

The Board of Finance after meeting with various General Government department heads determined that the General Government budget be increased by \$40,432 and the Board of Education budget be reduced by \$125,821. The combined budget modifications brings the Town-wide budget overall increase to \$213,427, or .47% increase versus last Fiscal Year. Together, overall budget modification by the Board of Finance totaled an \$85,389 decreased. See page four for specific information regarding the BoF budget revisions.

FY19 Budget as Proposed by the Board of Finance				
	FY 2018	FY 2019	\$ Increase	Percentage
General Government (Not including Debt Service)	\$16,264,737	\$16,339,829	\$75,092	0.46%
Debt Service (General Government)	3,359,255	3,455,429	\$96,174	2.86%
Debt Service (Board of Education)	130,906	0	(\$130,906)	-100.00%
Total Debt Service	3,490,161	3,455,429	(\$34,732)	-1.00%
Board of Education	25,636,755	25,809,822	\$173,067	0.68%
Total Government	\$45,391,653	\$45,605,080	\$213,427	0.47%

The debt service associated with the General Government budget increased by \$96 thousand due to an inclusion of \$100 thousand earmarked for transfer to a new fund called WPCA Debt Service Reserve. This reserve is being established for two primary reasons. The first surrounds the likely requirement to set up a reserve to facilitate debt service payments. Prior debt negotiations for Clean Water Funds requested a reserve of up to \$1 million, which was not implemented with the current CWF debt issuance, but some reserve will likely be required in the next CWF issue. Secondly, the Town received an audit finding requiring it to address the allowance for doubtful accounts. Given the need for potential future funding, it is prudent to begin to establish a reserve account to meet these needs.

Budget passed at referendum May 15, 2018.

Below are the specific modifications made by the Board of Finance to the FY19 Budget.

Amount	Department	Comment
+20,000	Water Hydrant	A notice of increased cost for water hydrants was received after the BoS presented its budget and the BoF adjusted the budget upward.
+12,200	Youth & Family	The BoF increased the budget associated with a department head request to slightly increasing staffing hours
+12,432	Library	The BoF increased the budgeted associated with a department head request to ensure proper library staffing.
-4,200	WPCA	The BoF decreased the WPCA budget citing vehicle repair line item as overstated.

+\$40,432 Total Increase to Town Government

-\$125,821	BoE debt service	The BoF reduced Debt Service for the BoE as the Town has acquired the BoE share of the debt service through a bond refunding.
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-\$85,389 Total Reduction to Town-wide budgets

FY19 Capital Reserves

This budget reflects the continued practice of reserving today for future expenses. Funds in the amount of \$739,108 will be added to reserve accounts, through the capital outlay budget, that accrue for fire department apparatus, public works equipment, capital non-recurring items, revaluation expenses, catastrophic illness, and retirement payouts. The general contingency fund has been added to these reserve accounts as well as a contingency for collective bargaining. Several named projects, which include heat pumps for the library, funds for roof repairs, upgrades to the Park and Recreation flooring, and benches and signage for Economic Development, are also slated for fiscal year 2019.

FY19 Capital Expenditures

An amount of \$567,122 thousand has been identified for FY19 capital expenses associated with the Fire Department, Police vehicle lease, continued work on town roads and investment in technology infrastructure. All recommendations for capital expenditures and capital outlays will be funded through the general government budget. Capital Outlay funds and the WPCA debt service reserve will be transferred to off budget funds while capital expenditures, found in the designated line item budget, will be expensed as used during the upcoming fiscal year.

Annual Budget Meeting: The Annual Budget Meeting and a Special Town Meeting of the electors and citizens qualified to vote in Town Meetings of the Town of Old Saybrook will be held at the Old Saybrook Middle School Auditorium, Sheffield Street, Old Saybrook, Connecticut, on Monday, May 7, 2018, 60 Sheffield Street, at 7:00 p.m. to adopt the annual Budget for the Town of Old Saybrook for the fiscal year July 1, 2018 through June 30, 2019 as recommended by the Board of Finance in the amount of \$ 45,605,080.22 and to make appropriations for the schools, highways, bridges, sidewalks, library, cemeteries, fire protection, police department and all other necessary objects and purposes.

Referendum: The Referendum will be held Tuesday, May 15, 2018 from noon to 8 p.m. at the Old Saybrook High School Gymnasium, 111 Boston Post Road.

Budget passed at referendum May 15, 2018.

**Town of Old Saybrook Budget Itemization for the Annual Town Budget Meeting
Fiscal Year 2018-2019**

Budget Unit Title	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY19 Board of Finance Proposed Budget
ACCOUNTING	164,745	177,287	177,901	282,996	281,885
ANIMAL CONTROL	25,000	25,000	25,000	25,000	25,000
ARCH REVIEW BD	2,288	1,267	3,440	3,458	3,600
ASSESSMENT APPEALS	6,356	4,000	2,500	7,937	11,907
BOARD OF EDUCATION	24,173,396	24,852,250	24,916,361	25,767,661	25,809,822
BOARD OF FINANCE	54,591	51,681	53,750	60,643	61,327
BUILDING	149,813	156,629	160,988	232,410	140,541
CAPITAL EXPENDITURES	414,674	458,288	435,173	-	-
CAPITAL OUTLAY	833,637	732,579	700,957	783,529	739,108
CARRY OVER	131,231	107,943	-	-	-
CONSERVATION COMMISSION	3,466	4,972	1,658	3,172	3,717
DEBT SERVICE GG	3,244,686	3,519,545	3,272,649	3,359,255	3,455,429
ECONOMIC DEVELOPMENT	32,444	34,287	35,680	42,480	59,009
EMERGENCY MANGEMENT	189,866	187,421	186,984	203,012	204,205
EMPLOYEE BENEFITS	2,249,059	2,372,051	2,398,304	-	-
ENGINEERING	51,135	73,092	91,891	80,000	80,000
ENVIRONMENTAL HEALTH	156,757	160,835	142,198	162,000	162,000
ETHICS	-	270	391	950	950
FIRE DEPT.	287,395	276,933	282,478	561,413	597,045
FIRE MARSHAL	115,308	115,571	123,592	159,562	135,255
FORT SAYBROOK	6,471	5,251	6,641	5,790	-
HARBOR MGMT COMMISSION	23,589	24,065	18,731	19,823	20,693
HIGHWAY AND STREET	134,731	159,534	153,610	551,800	556,800
HISTORIC DISTRICT	1,374	3,047	1,441	5,333	5,358
INFORMATION TECHNOLOGY	62,241	75,597	76,062	191,527	190,054
INLAND/WETLANDS	4,245	8,849	1,597	8,524	8,624
INSURANCE	740,763	651,410	623,133	653,000	388,000
LAND USE	275,284	286,273	288,469	410,184	438,056
LEGAL AND PERSONNEL	40,200	52,410	72,731	70,000	-
LEGAL SERVICES	29,987	30,523	30,317	40,000	105,000
LIBRARY-ACTON	712,840	731,293	728,915	1,010,809	1,029,064
MARINE PATROL	38,255	53,602	43,362	56,850	57,358
MINI GOLF	60,919	58,773	60,657	63,485	63,523
NURSING	42,424	42,507	43,177	42,653	42,653
OPEN SPACE	9,044	11,372	10,936	11,400	-
OTHER PARKS	29,075	30,274	28,429	30,690	48,080
PD - FIELD SERVICE	2,423,261	2,409,203	2,233,023	3,387,657	3,317,297
PD - SUPPORT SERVICE	495,825	536,241	637,376	909,180	947,703
PD GENERAL EXPENDITURES	328,811	317,576	330,475	456,872	546,899
PLANNING COMMISSION	12,291	6,861	9,055	17,108	15,250
POLITICAL SUB DIVISIONS	141,149	146,594	165,446	172,395	177,376
PW ADMIN	659,131	664,996	682,007	955,774	1,061,990
RECREATION	352,725	370,304	363,407	493,127	545,324
REGISTRAR OF VOTERS	58,223	62,564	48,024	70,871	69,879
RETIREE HEALTH INS	228,493	214,986	236,438	290,163	271,000
SELECTMEN	272,193	276,727	294,403	389,596	391,683

Budget passed at referendum May 15, 2018.

Budget Unit Title	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY19 Board of Finance Proposed Budget
SNOW AND ICE	63,500	30,166	31,811	56,000	56,000
SOCIAL SRVS	81,727	84,259	85,827	106,886	112,816
STREET LIGHTING	148,256	151,962	154,066	152,000	154,000
TAX ASSESSOR	171,806	180,873	173,537	240,442	254,833
TAX COLLECTOR	143,300	145,081	146,660	181,901	205,560
THE KATE	60,470	73,649	61,854	65,600	61,120
TOWN CLERK	183,277	181,169	185,227	244,001	249,527
TOWN HALL	367,256	407,440	439,721	251,512	337,092
TRANSFER STATION OPERATI	248,198	254,229	249,143	285,329	310,814
TREASURER	58,190	60,170	57,818	8,612	8,613
TREE WARDEN	14,000	46,851	21,615	26,459	26,459
VEHICLE/EQUIP MAINTENANCE	89,559	86,842	79,268	83,500	81,000
VICKY DUFFY PAVILION	8,810	6,833	9,111	8,700	9,100
VITAL STATISTICS	765	918	961	1,350	1,350
WASTE COLLECTION	19,111	20,710	17,258	24,990	24,990
WASTE TRANSPORT AND DISPO	309,306	292,233	294,296	335,900	335,900
WATER HYDRANT	479,751	502,401	533,369	540,000	577,000
WPCA ADMIN	239,725	211,424	246,307	337,787	300,594
YFS	210,364	222,956	238,631	343,974	381,680
ZBA	13,891	15,610	12,407	12,074	13,423
ZONING COMMISSION	49,698	36,914	10,311	34,547	34,746
Overall - Total	42,430,351	43,555,423	43,248,950	45,391,653	45,605,080

Town of Old Saybrook Budget for Fiscal Year 2018-2019
Board of Finance Recommended Budget - April 11, 2018

Fund: 1005

Sub Department: 411100 SELECTMEN

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	260,320	258,310	265,878	258,544	276,181	278,888	283,682	280,650	280,650	280,650
51611	VACATION DAY COVERAGE	-	-	-	-	-	-	-	2,100	2,100	2,100
51630	OVERTIME	-	-	-	-	-	281	-	-	-	-
52100	GROUP INSURANCE	-	-	-	-	-	-	3,411	2,121	2,121	2,121
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	21,702	21,969	21,969	21,969
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	21,239	22,539	22,539	22,539
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	93	93	93
52800	HEALTH INSURANCE	-	-	-	-	-	-	39,738	42,679	42,052	42,052
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	1,534	1,534	1,534
53200	PROFESSIONAL EDUCATIONAL	1,000	2,103	1,200	2,337	1,200	1,832	2,000	2,000	2,000	2,000
53900	OTHER PURCHASED PROFESSIO	10,000	5,722	8,500	10,199	8,500	6,464	8,500	8,500	8,500	8,500
55300	COMMUNICATIONS	750	667	800	870	800	1,070	800	800	800	800
55301	POSTAGE	1,500	1,078	1,200	1,402	1,200	765	1,200	1,200	1,200	1,200
55400	ADVERTISING	5,000	3,326	3,800	1,969	3,800	4,172	3,800	4,100	4,100	4,100
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	1,200	987	1,200	1,407	1,200	930	3,200	1,700	1,700	1,700
58100	DUES & FEES	-	-	-	-	-	-	325	325	325	325
411100 SELECTMEN		279,770	272,193	282,578	276,727	292,881	294,403	389,596	392,310	391,683	391,683

Sub Department: 411700 BOARD OF FINANCE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	2,500	4,137	2,500	2,926	3,500	3,998	3,570	3,740	3,740	3,740
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	273	286	286	286
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53020	LEGAL SERVICES	5,000	-	5,000	-	5,000	995	5,000	5,000	5,000	5,000
53200	PROFESSIONAL EDUCATIONAL	100	-	100	-	200	26	100	100	100	100
53410	AUDIT/ACCOUNTING SERVICES	45,200	45,807	47,500	44,000	44,500	44,500	45,500	46,000	46,000	46,000
55301	POSTAGE	100	-	100	-	100	-	100	100	100	100
55400	ADVERTISING	100	898	100	1,047	-	-	1,000	1,000	1,000	1,000
55500	PRINTING & BINDING	6,000	3,749	5,000	3,708	5,000	4,017	5,000	5,000	5,000	5,000
56100	GENERAL SUPPLIES	100	-	100	-	100	214	100	100	100	100
411700 BOARD OF FINANCE		59,100	54,591	60,400	51,681	58,400	53,750	60,643	61,327	61,327	61,327

Sub Department: 412300 ACCOUNTING

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	135,108	135,490	138,155	140,636	141,257	135,014	154,850	162,949	162,949	162,949
51630	OVERTIME	500	169	500	536	500	411	4,000	2,000	2,000	2,000
52100	GROUP INSURANCE	-	-	-	-	-	-	1,332	1,075	1,075	1,075
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	10,116	12,683	12,683	12,683
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	10,909	11,876	11,876	11,876
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	54	54	54
52800	HEALTH INSURANCE	-	-	-	-	-	-	57,490	59,484	58,610	58,610
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	2,938	2,938	2,938
53010	PURCHASED PROFESSIONAL SE	22,000	24,033	22,000	29,996	25,000	32,034	15,000	5,000	5,000	5,000
53200	PROFESSIONAL EDUCATIONAL	-	-	1,000	757	1,500	1,130	1,600	5,000	5,000	5,000
53520	OTHER TECHNICAL SERVICES	3,427	3,078	3,427	3,203	8,500	7,311	23,000	15,000	15,000	15,000
55301	POSTAGE	700	1,077	700	599	700	726	700	700	700	700
56100	GENERAL SUPPLIES	600	321	600	446	600	602	1,000	1,000	1,000	1,000
56500	SUPPLIES - TECHNOLOGY REL	500	577	500	1,114	500	673	3,000	3,000	3,000	3,000
57350	TECHNOLOGY SOFTWARE	-	-	-	-	-	-	-	-	-	-
412300 ACCOUNTING		162,835	164,745	166,882	177,287	178,557	177,901	282,996	282,759	281,885	281,885

Sub Department: 412500 ETHICS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51620	PART TIME/SEASONAL EMPLOY	150	-	150	-	150	-	150	150	150	150
53010	PURCHASED PROFESSIONAL SE	500	-	500	-	500	391	500	500	500	500
53200	PROFESSIONAL EDUCATIONAL	100	-	100	-	100	-	100	100	100	100
55301	POSTAGE	100	-	100	-	100	-	100	100	100	100
55500	PRINTING & BINDING	100	-	100	270	100	-	100	100	100	100
412500 ETHICS		950	-	950	270	950	391	950	950	950	950

Town of Old Saybrook Budget for Fiscal Year 2018-2019
Board of Finance Recommended Budget - April 11, 2018

Sub Department: 413100 TAX ASSESSOR											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	119,038	119,683	130,219	125,557	131,577	125,855	131,529	137,600	137,600	137,600
51630	OVERTIME	-	-	-	-	-	434	-	-	-	-
51900	OTHER SALARIES	-	6,426	-	9,663	-	1,925	-	-	-	-
52100	GROUP INSURANCE	-	-	-	-	-	-	1,785	1,072	1,072	1,072
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	10,062	10,723	10,723	10,723
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	10,260	11,071	11,071	11,071
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	2,556	2,556	2,556
52800	HEALTH INSURANCE	-	-	-	-	-	-	37,738	37,709	37,155	37,155
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	1,905	1,905	1,905
53010	PURCHASED PROFESSIONAL SE	26,425	24,655	25,000	25,637	25,310	24,524	27,818	30,000	30,000	30,000
53300	OTHER PROFESSIONAL/TECH S	500	499	500	500	500	500	500	500	500	500
53520	OTHER TECHNICAL SERVICES	1,000	844	1,000	1,000	1,000	606	1,000	1,000	1,000	1,000
55301	POSTAGE	6,000	4,372	4,000	3,252	4,000	3,422	4,000	4,000	4,000	4,000
55500	PRINTING & BINDING	4,000	2,296	2,500	2,500	2,500	2,588	2,500	3,000	3,000	3,000
55800	TRAVEL REIMBURSEMENT	1,500	1,461	1,000	1,073	1,500	2,985	2,000	3,000	3,000	3,000
55990	OTHER - OTHER PURCHASED S	4,500	4,500	4,000	4,561	4,000	3,986	4,000	4,000	4,000	4,000
56010	SUPPLIES	2,500	2,340	1,500	1,500	1,500	1,150	1,500	1,500	1,500	1,500
56100	GENERAL SUPPLIES	2,500	2,409	2,500	2,478	2,500	2,176	2,500	2,500	2,500	2,500
56900	OTHER SUPPLIES	-	309	-	-	-	-	-	-	-	-
57350	TECHNOLOGY SOFTWARE	-	-	-	-	-	-	-	-	-	-
58100	DUES & FEES	3,250	2,012	3,250	3,152	3,250	3,386	3,250	3,250	3,250	3,250
413100 TAX ASSESSOR		171,213	171,806	175,469	180,873	177,637	173,537	240,442	255,386	254,833	254,833
Sub Department: 413300 ASSESSMENT APPEALS											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	7,500	5,500	7,500	4,000	6,500	2,500	6,630	14,400	9,500	9,500
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	507	1,102	1,102	1,102
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	5	5	5
53200	PROFESSIONAL EDUCATIONAL	-	856	-	-	-	-	-	-	-	-
55301	POSTAGE	300	-	300	-	-	-	-	300	300	300
55400	ADVERTISING	200	-	200	-	200	-	200	300	300	300
55800	TRAVEL REIMBURSEMENT	200	-	200	-	100	-	100	100	100	100
56010	SUPPLIES	200	-	200	-	500	-	500	600	600	600
413300 ASSESSMENT APPEALS		8,400	6,356	8,400	4,000	7,300	2,500	7,937	16,807	11,907	11,907
Sub Department: 413500 TAX COLLECTOR											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	108,562	108,655	111,007	112,797	113,503	113,939	114,780	118,849	118,849	118,849
51630	OVERTIME	200	142	100	159	200	324	400	400	400	400
51900	OTHER SALARIES	2,000	1,567	2,500	1,151	2,500	778	2,500	2,500	2,500	2,500
52100	GROUP INSURANCE	-	-	-	-	-	-	1,590	841	841	841
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	8,781	9,409	9,409	9,409
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	9,469	10,102	10,102	10,102
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	39	39	39
52800	HEALTH INSURANCE	-	-	-	-	-	-	11,993	30,432	29,985	29,985
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	1,534	1,534	1,534
53010	PURCHASED PROFESSIONAL SE	14,945	14,864	15,600	15,258	15,727	15,347	16,088	15,600	15,600	15,600
53400	OTHER PROFESSIONAL SERVIC	2,450	2,448	-	250	250	250	250	250	250	250
55301	POSTAGE	14,000	14,358	14,000	14,258	14,500	14,495	14,500	14,500	14,500	14,500
55400	ADVERTISING	400	554	450	732	550	503	550	550	550	550
56100	GENERAL SUPPLIES	500	364	500	166	500	748	500	500	500	500
58100	DUES & FEES	500	348	500	310	500	276	500	500	500	500
413500 TAX COLLECTOR		143,557	143,300	144,657	145,081	148,230	146,660	181,901	206,007	205,560	205,560

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Sub Department: 413700 TREASURER

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	53,061	53,061	54,255	55,089	55,476	55,690	8,000	8,000	8,000	8,000
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	612	612	612	612
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
52800	HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
53010	PURCHASED PROFESSIONAL SE	4,677	4,940	4,677	4,892	1,750	1,750	-	-	-	-
53500	TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	-
56010	SUPPLIES	400	189	400	189	400	378	-	-	-	-
56120	ADMIN SUPPLIES	-	-	-	-	-	-	-	-	-	-
56500	SUPPLIES - TECHNOLOGY REL	-	-	-	-	-	-	-	-	-	-
58102	BANK FEES	-	-	-	-	-	-	-	-	-	-
413700 TREASURER		58,138	58,190	59,332	60,170	57,626	57,818	8,612	8,613	8,613	8,613

Sub Department: 413900 LEGAL SERVICES

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	35,000	29,987	40,000	30,523	40,000	30,317	40,000	110,000	105,000	105,000
413900 LEGAL SERVICES		35,000	29,987	40,000	30,523	40,000	30,317	40,000	110,000	105,000	105,000

Sub Department: 414000 EMPLOYEE BENEFITS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
52900	OTHER EMPLOYEE BENEFITS	2,320,870	2,249,059	2,390,480	2,372,051	2,448,294	2,398,304	-	-	-	-
414000 EMPLOYEE BENEFITS		2,320,870	2,249,059	2,390,480	2,372,051	2,448,294	2,398,304	-	-	-	-

Sub Department: 414100 LEGAL AND PERSONNEL

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	70,000	40,200	70,000	52,410	70,000	72,731	70,000	-	-	-
414100 LEGAL AND PERSONNEL		70,000	40,200	70,000	52,410	70,000	72,731	70,000	-	-	-

Sub Department: 414200 RETIREE HEALTH INS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
52100	GROUP INSURANCE	271,000	228,493	260,000	214,986	263,877	236,438	16,200	36,000	36,000	36,000
52800	HEALTH INSURANCE	-	-	-	-	-	-	251,753	-	-	-
52801	RETIREE > 65 HEALTH	-	-	-	-	-	-	-	171,000	121,000	121,000
52802	RETIREE <65 HEALTH	-	-	-	-	-	-	-	92,000	92,000	92,000
52850	DENTAL INSURANCE	-	-	-	-	-	-	22,210	22,000	22,000	22,000
414200 RETIREE HEALTH INS		271,000	228,493	260,000	214,986	263,877	236,438	290,163	321,000	271,000	271,000

Sub Department: 414300 INFORMATION TECHNOLOGY

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	40,474	40,474	49,655	50,610	50,773	50,773	51,792	53,195	53,195	53,195
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	3,962	4,069	4,069	4,069
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	4,273	4,522	4,522	4,522
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	18	18	18
53010	PURCHASED PROFESSIONAL SE	5,000	4,721	9,300	9,294	9,300	8,930	-	-	-	-
53500	TECHNICAL SERVICES	9,950	9,339	9,950	10,347	10,950	10,384	-	-	-	-
53520	OTHER TECHNICAL SERVICES	-	-	-	-	-	-	18,000	19,000	19,000	19,000
54320	TECHNOLOGY RELATED REPAIR	-	-	-	-	-	-	16,500	17,250	17,250	17,250
54430	RENTAL OF COMPUTER RELATE	-	-	-	-	-	-	13,750	15,000	15,000	15,000
55300	COMMUNICATIONS	-	-	-	-	-	-	51,250	45,000	45,000	45,000
56120	ADMIN SUPPLIES	3,800	847	2,500	2,494	2,500	1,902	-	-	-	-
56500	SUPPLIES - TECHNOLOGY REL	6,000	6,860	3,000	2,852	3,000	4,073	7,000	7,000	7,000	7,000
57340	TECHNOLOGY - RELATED HARD	-	-	-	-	-	-	25,000	25,000	25,000	25,000
414300 INFORMATION TECHNOLOGY		65,224	62,241	74,405	75,597	76,523	76,062	191,527	190,054	190,054	190,054

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Sub Department: 414701 TOWN CLERK

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	146,716	147,692	150,916	152,070	153,673	154,839	155,016	160,894	160,894	160,894
51630	OVERTIME	1,000	165	1,000	457	1,000	48	1,000	1,000	1,000	1,000
52100	GROUP INSURANCE	-	-	-	-	-	-	1,652	1,011	1,011	1,011
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	11,859	12,551	12,551	12,551
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	12,789	13,676	13,676	13,676
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	53	53	53
52800	HEALTH INSURANCE	-	-	-	-	-	-	19,986	20,577	20,275	20,275
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	867	867	867
53010	PURCHASED PROFESSIONAL SE	39,000	31,225	36,500	24,107	36,500	25,991	36,500	36,500	34,000	34,000
55301	POSTAGE	2,300	1,795	2,300	1,780	2,300	2,349	2,300	2,300	2,300	2,300
56010	SUPPLIES	1,000	964	1,000	964	1,000	347	1,000	1,000	1,000	1,000
56100	GENERAL SUPPLIES	600	738	600	939	600	571	600	600	600	600
56900	OTHER SUPPLIES	500	-	500	272	500	582	500	500	500	500
58100	DUES & FEES	800	698	800	580	800	500	800	800	800	800
414701 TOWN CLERK		191,916	183,277	193,616	181,169	196,373	185,227	244,001	252,329	249,527	249,527

Sub Department: 414702 VITAL STATISTICS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
55301	POSTAGE	300	42	300	298	300	294	300	300	300	300
56010	SUPPLIES	300	250	300	252	300	285	300	300	300	300
56100	GENERAL SUPPLIES	250	273	250	240	250	332	250	250	250	250
56900	OTHER SUPPLIES	500	200	500	128	500	50	500	500	500	500
414702 VITAL STATISTICS		1,350	765	1,350	918	1,350	961	1,350	1,350	1,350	1,350

Sub Department: 414900 REGISTRAR OF VOTERS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	22,500	17,665	22,500	19,921	22,500	19,015	22,500	22,500	22,500	22,500
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	1,721	1,721	1,721	1,721
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	8	8	8
53100	OFFICIAL/ADMIN SERVICES	20,800	19,832	16,200	18,747	18,200	15,243	19,400	20,000	20,000	20,000
53200	PROFESSIONAL EDUCATIONAL	900	1,321	1,200	1,350	4,500	2,575	2,500	1,200	1,200	1,200
53410	AUDIT/ACCOUNTING SERVICES	1,000	1,127	1,000	488	1,000	-	1,000	1,000	1,000	1,000
54300	REPAIRS & MAINTENANCE	1,200	-	2,000	1,200	2,000	1,200	2,000	2,000	2,000	2,000
54423	CUSTODIAL SERVICES	-	-	-	-	-	-	1,000	1,000	1,000	1,000
55300	COMMUNICATIONS	1,800	2,721	2,800	2,724	2,800	1,920	1,800	1,500	1,500	1,500
55301	POSTAGE	700	491	500	441	750	745	950	950	950	950
55500	PRINTING & BINDING	300	-	250	-	250	-	250	250	250	250
55800	TRAVEL REIMBURSEMENT	300	277	300	241	350	337	450	450	450	450
56100	GENERAL SUPPLIES	400	449	600	624	800	459	800	800	800	800
56120	ADMIN SUPPLIES	12,000	14,340	9,800	10,130	10,800	5,479	9,000	9,000	9,000	9,000
56430	PERIODICALS	-	-	-	-	-	-	4,000	4,000	4,000	4,000
56500	SUPPLIES - TECHNOLOGY REL	800	-	7,000	6,699	3,500	1,051	3,500	3,500	3,500	3,500
414900 REGISTRAR OF VOTERS		62,700	58,223	64,150	62,564	67,450	48,024	70,871	69,879	69,879	69,879

Sub Department: 415101 LAND USE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	254,950	255,055	263,032	263,178	268,950	263,631	271,010	279,066	279,066	279,066
51630	OVERTIME	1,000	1,010	2,000	2,441	2,293	1,972	2,339	2,339	2,339	2,339
51900	OTHER SALARIES	3,000	3,988	3,000	3,529	3,250	208	3,315	3,315	3,315	3,315
52100	GROUP INSURANCE	-	-	-	-	-	-	3,402	1,836	1,836	1,836
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	20,732	21,810	21,810	21,810
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	21,702	21,094	21,094	21,094
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	5,630	5,630	5,630
52800	HEALTH INSURANCE	-	-	-	-	-	-	65,483	67,906	66,908	66,908
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	3,358	3,358	3,358
53010	PURCHASED PROFESSIONAL SE	10,000	8,481	10,000	7,405	12,500	13,278	12,500	15,000	12,500	12,500
53200	PROFESSIONAL EDUCATIONAL	1,500	645	1,500	644	1,000	443	1,000	1,000	1,000	1,000
53520	OTHER TECHNICAL SERVICES	-	-	-	-	-	-	2,250	5,750	5,750	5,750
55301	POSTAGE	700	-	3,000	1,819	2,000	2,432	2,000	2,000	2,000	2,000
55800	TRAVEL REIMBURSEMENT	1,500	1,780	1,500	1,562	1,500	1,769	1,500	1,500	1,500	1,500
56100	GENERAL SUPPLIES	1,200	956	1,200	1,382	1,000	811	1,000	1,000	1,000	1,000
56400	BOOKS AND PERIODICALS	150	-	150	115	150	-	150	150	150	150
56500	SUPPLIES - TECHNOLOGY REL	550	-	550	712	500	505	500	500	500	500
57350	TECHNOLOGY SOFTWARE	1,950	2,350	1,950	2,162	2,250	1,950	-	7,000	7,000	7,000
58100	DUES & FEES	750	1,019	1,200	1,323	1,200	1,471	1,300	1,300	1,300	1,300
415101 LAND USE		277,250	275,284	289,082	286,273	296,593	288,469	410,184	441,554	438,056	438,056

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Sub Department: 415102 ARCH REVIEW BD

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	2,577	2,288	2,634	1,116	2,694	2,746	2,748	2,879	2,879	2,879
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	210	220	220	220
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
56100	GENERAL SUPPLIES	575	-	575	150	500	694	500	500	500	500
415102 ARCH REVIEW BD		3,152	2,288	3,209	1,267	3,194	3,440	3,458	3,600	3,600	3,600

Sub Department: 415300 PLANNING COMMISSION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	2,577	1,279	2,634	967	2,694	1,290	2,748	2,879	2,879	2,879
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	210	220	220	220
52600	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	224	-	-	-	-
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53010	PURCHASED PROFESSIONAL SE	9,736	3,829	9,736	4,557	9,000	6,578	9,000	9,000	7,000	7,000
53200	PROFESSIONAL EDUCATIONAL	300	70	300	-	300	-	300	300	300	300
55301	POSTAGE	725	374	-	-	-	-	-	-	-	-
55400	ADVERTISING	500	849	500	680	500	234	750	750	750	750
55500	PRINTING & BINDING	-	4,830	3,000	-	3,000	52	3,000	3,000	3,000	3,000
56100	GENERAL SUPPLIES	1,000	1,060	1,000	657	1,000	677	1,000	1,000	1,000	1,000
58100	DUES & FEES	100	-	100	-	-	-	100	100	100	100
415300 PLANNING COMMISSION		14,938	12,291	17,270	6,861	16,494	9,055	17,108	17,250	15,250	15,250

Sub Department: 415501 ZONING COMMISSION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	3,613	4,149	3,694	2,502	3,777	2,103	3,853	4,036	4,036	4,036
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	295	309	309	309
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53010	PURCHASED PROFESSIONAL SE	16,616	36,645	25,000	30,061	25,000	6,566	25,000	25,000	25,000	25,000
53200	PROFESSIONAL EDUCATIONAL	400	55	400	40	400	-	400	400	400	400
55301	POSTAGE	725	1,152	-	-	-	-	-	-	-	-
55400	ADVERTISING	2,000	5,869	3,000	2,555	3,000	947	3,000	3,000	3,000	3,000
55500	PRINTING & BINDING	1,343	1,431	1,000	1,755	1,000	120	1,500	1,500	1,500	1,500
56100	GENERAL SUPPLIES	1,200	397	1,200	-	500	574	500	500	500	500
58100	DUES & FEES	90	-	-	-	-	-	-	-	-	-
415501 ZONING COMMISSION		25,987	49,698	34,294	36,914	33,677	10,311	34,547	34,746	34,746	34,746

Sub Department: 415502 ZBA

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	1,806	2,245	1,847	2,186	1,889	2,143	1,927	2,018	2,018	2,018
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	147	154	154	154
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53010	PURCHASED PROFESSIONAL SE	3,000	7,763	6,000	10,174	6,000	6,860	6,000	7,250	7,250	7,250
53200	PROFESSIONAL EDUCATIONAL	200	-	200	-	200	-	200	200	200	200
55301	POSTAGE	300	277	-	-	-	-	-	-	-	-
55400	ADVERTISING	2,797	3,606	3,600	3,251	3,600	3,210	3,600	3,600	3,600	3,600
56100	GENERAL SUPPLIES	200	-	200	-	200	194	200	200	200	200
58100	DUES & FEES	90	-	90	-	-	-	-	-	-	-
415502 ZBA		8,393	13,891	11,937	15,610	11,889	12,407	12,074	13,423	13,423	13,423

Sub Department: 415700 INSURANCE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	291,000	25,000	25,000	25,000
55200	INSURANCE OTHER THAN EMPL	746,000	740,763	700,000	651,410	681,000	623,133	362,000	363,000	363,000	363,000
415700 INSURANCE		746,000	740,763	700,000	651,410	681,000	623,133	653,000	388,000	388,000	388,000

Sub Department: 415900 HISTORIC DISTRICT

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	803	945	821	1,138	840	748	857	880	880	880
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	66	67	67	67
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53010	PURCHASED PROFESSIONAL SE	1,000	-	1,000	600	1,500	-	1,500	1,500	1,500	1,500
53900	OTHER PURCHASED PROFESSIO	100	-	100	49	100	-	100	100	100	100
55301	POSTAGE	250	-	-	-	-	-	-	-	-	-
55400	ADVERTISING	893	329	400	850	400	463	600	600	600	600
55990	OTHER - OTHER PURCHASED S	200	-	2,500	200	2,000	-	2,000	2,000	2,000	2,000
58100	DUES & FEES	100	100	100	210	100	230	210	210	210	210
415900 HISTORIC DISTRICT		3,346	1,374	4,921	3,047	4,940	1,441	5,333	5,358	5,358	5,358

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Sub Department: 416300 INLAND/WETLANDS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	1,806	648	1,847	496	1,889	848	1,927	2,019	2,019	2,019
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	147	154	154	154
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	1	1	1
53010	PURCHASED PROFESSIONAL SE	5,000	2,906	5,000	7,920	5,000	307	5,000	5,000	5,000	5,000
53200	PROFESSIONAL EDUCATIONAL	500	195	500	69	500	55	350	350	350	350
55301	POSTAGE	547	50	-	-	-	-	-	-	-	-
55400	ADVERTISING	1,300	442	1,300	364	650	235	650	650	650	650
56100	GENERAL SUPPLIES	300	4	300	-	300	152	300	300	300	300
58100	DUES & FEES	-	-	-	-	-	-	150	150	150	150

416300 INLAND/WETLANDS 9,453 4,245 8,947 8,849 8,339 1,597 8,524 8,624 8,624 8,624

Sub Department: 416500 HARBOR MGMT COMMISSION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	16,000	17,656	16,360	18,347	18,053	18,596	18,414	18,880	18,880	18,880
52100	GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	1,409	1,444	1,444	1,444
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	368	368	368
54300	REPAIRS & MAINTENANCE	6,000	3,016	6,000	2,538	-	-	-	-	-	-
54411	WATER/SEWER	300	197	600	543	-	-	-	-	-	-
54420	RENTAL OF EQUIPMENT AND V	500	1,058	500	664	-	-	-	-	-	-
55301	POSTAGE	50	601	50	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	1,000	525	1,000	1,429	-	-	-	-	-	-
56220	ELECTRICITY	750	536	750	544	51	135	-	-	-	-

416500 HARBOR MGMT COMMISSION 24,600 23,589 25,260 24,065 18,104 18,731 19,823 20,693 20,693 20,693

Sub Department: 417100 CONSERVATION COMMISSION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	803	2,911	1,821	1,322	840	634	857	898	898	898
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	66	69	69	69
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	0	0	0
55300	COMMUNICATIONS	1,000	321	1,000	1,257	1,250	830	2,000	2,500	2,500	2,500
56100	GENERAL SUPPLIES	2,200	234	2,200	2,394	250	194	250	250	250	250

417100 CONSERVATION COMMISSION 4,003 3,466 5,021 4,972 2,340 1,658 3,172 3,717 3,717 3,717

Sub Department: 417300 ECONOMIC DEVELOPMENT

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	28,628	30,199	31,797	31,851	33,341	32,348	33,361	35,764	35,764	35,764
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	2,552	2,736	2,736	2,736
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	2,666	2,947	2,947	2,947
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	12	12	12
53200	PROFESSIONAL EDUCATIONAL	750	390	750	-	750	518	800	500	500	500
53520	OTHER TECHNICAL SERVICES	-	-	-	-	-	-	150	150	150	150
53900	OTHER PURCHASED PROFESSIO	200	129	200	196	200	98	-	-	-	-
55301	POSTAGE	50	-	50	168	100	153	100	100	100	100
55400	ADVERTISING	1,000	583	1,000	1,190	1,500	1,598	1,200	17,500	15,000	15,000
55500	PRINTING & BINDING	550	-	550	44	400	-	400	400	400	400
55800	TRAVEL REIMBURSEMENT	150	635	300	449	300	491	450	600	600	600
56100	GENERAL SUPPLIES	100	132	100	152	150	41	150	150	150	150
56120	ADMIN SUPPLIES	-	-	-	-	-	-	150	150	150	150
56400	BOOKS AND PERIODICALS	150	151	150	12	150	207	150	150	150	150
58100	DUES & FEES	350	225	350	225	350	225	350	350	350	350

417300 ECONOMIC DEVELOPMENT 31,928 32,444 35,247 34,287 37,241 35,680 42,480 61,509 59,009 59,009

Town of Old Saybrook Budget for Fiscal Year 2018-2019
Board of Finance Recommended Budget - April 11, 2018

Sub Department: 417700 POLITICAL SUB DIVISIONS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	145,000	141,149	155,000	146,594	167,325	165,446	172,395	176,126	177,376	177,376
417700 POLITICAL SUB DIVISIONS		145,000	141,149	155,000	146,594	167,325	165,446	172,395	176,126	177,376	177,376

Sub Department: 419900 TOWN HALL

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	168,241	175,648	195,974	193,261	204,082	202,530	72,545	147,677	147,677	147,677
51630	OVERTIME	2,500	6,767	4,000	3,291	5,000	1,204	-	-	-	-
52100	GROUP INSURANCE	-	-	-	-	-	-	444	444	444	444
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	5,550	11,297	11,297	11,297
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	4,129	6,637	6,637	6,637
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	4,108	4,108	4,108
52800	HEALTH INSURANCE	-	-	-	-	-	-	27,745	29,372	28,940	28,940
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	1,469	1,469	1,469
52900	OTHER EMPLOYEE BENEFITS	400	830	800	1,180	800	1,390	800	300	300	300
53010	PURCHASED PROFESSIONAL SE	63,000	49,333	59,130	49,493	53,000	38,449	-	-	-	-
54100	UTILITY SERVICES	22,000	21,546	23,560	44,564	37,000	48,079	-	-	-	-
54102	SEPTIC CLEANING/HAUL	-	-	-	-	-	-	300	300	300	300
54300	REPAIRS & MAINTENANCE	-	-	-	-	37,000	52,207	21,000	4,000	4,000	4,000
54301	BUILDING MAINTENANCE	30,000	30,600	32,000	30,890	-	-	18,000	21,000	21,000	21,000
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	10,000	10,000	10,000
54400	RENTALS	-	-	-	-	-	-	-	500	500	500
56010	SUPPLIES	-	424	-	-	-	7,280	17,000	16,420	16,420	16,420
56100	GENERAL SUPPLIES	5,000	1,545	4,000	2,121	4,000	2,658	4,000	4,000	4,000	4,000
56210	NATURAL GAS	20,000	14,974	20,000	12,702	20,000	13,714	20,000	15,000	15,000	15,000
56220	ELECTRICITY	53,000	62,346	60,000	69,286	66,000	72,211	60,000	65,000	65,000	65,000
57300	EQUIPMENT	4,000	3,243	4,500	652	-	-	-	-	-	-
419900 TOWN HALL		368,141	367,256	403,964	407,440	426,882	439,721	251,512	337,524	337,092	337,092

Sub Department: 420101 PD - FIELD SERVICE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	1,909,453	1,881,024	1,954,252	1,897,369	2,009,641	1,842,437	2,079,774	2,038,885	2,038,885	2,038,885
51611	VACATION DAY COVERAGE	51,849	113,384	55,000	130,224	90,258	62,444	104,279	100,638	100,638	100,638
51612	ADDITIONAL HOURS	27,984	39,516	30,000	32,830	30,155	41,277	31,166	30,093	30,093	30,093
51613	EXTRA PERSONNEL	51,052	82,855	57,035	127,420	57,337	50,804	59,260	57,218	57,218	57,218
51614	PROFESSIONAL DEVELOPMENT	42,354	75,837	47,318	57,471	47,569	47,780	67,525	60,641	60,641	60,641
51615	SICK/INJURED	25,394	78,042	29,451	37,499	44,814	44,509	46,146	48,930	48,930	48,930
51616	SPECIAL ASSIGNMENT	19,664	28,198	20,000	16,410	19,962	24,838	20,631	19,920	19,920	19,920
51618	HOLIDAY REPLACEMENT	-	-	-	-	-	-	29,224	42,099	42,099	42,099
52100	GROUP INSURANCE	-	-	-	-	-	-	32,699	14,810	14,810	14,810
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	194,282	190,273	190,273	190,273
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	161,702	162,875	162,875	162,875
52600	UNEMPLOYMENT COMPENSATION	-	46	-	-	-	16,718	-	-	-	-
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-	-
52800	HEALTH INSURANCE	-	-	-	-	-	-	450,878	414,404	407,951	407,951
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	18,818	18,818	18,818
52901	LONGEVITY	24,100	24,100	24,000	22,300	22,000	20,100	23,200	15,800	15,800	15,800
52902	HOLIDAY PAYOUT	45,000	33,809	17,649	18,517	32,170	26,461	35,846	55,218	55,218	55,218
52903	DEGREE STIPEND	8,500	9,250	8,750	7,750	9,500	9,250	9,500	9,500	9,500	9,500
52904	K-9	26,056	27,993	15,500	15,459	11,410	8,210	8,089	8,288	8,288	8,288
52905	UNIFORM CLEANIN	41,500	29,207	41,500	45,954	44,688	38,196	33,456	35,340	35,340	35,340
420101 PD - FIELD SERVICE		2,272,906	2,423,261	2,300,455	2,409,203	2,419,504	2,233,023	3,387,657	3,323,750	3,317,297	3,317,297

Town of Old Saybrook Budget for Fiscal Year 2018-2019

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Sub Department: 420102 PD - SUPPORT SERVICE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	435,800	407,741	445,896	380,257	464,933	480,669	394,520	400,760	400,760	400,760
51611	VACATION DAY COVERAGE	-	-	-	-	-	-	47,568	47,941	47,941	47,941
51612	ADDITIONAL HOURS	-	-	-	-	-	-	1,174	1,195	1,195	1,195
51613	EXTRA PERSONNEL	-	-	-	-	-	-	12,518	12,732	12,732	12,732
51614	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	8,724	8,873	8,873	8,873
51615	SICK/INJURED	-	-	-	-	-	-	12,768	12,223	12,223	12,223
51616	SPECIAL ASSIGNMENT	-	-	-	-	-	-	1,518	1,544	1,544	1,544
51617	CLERICAL SUPPORT	72,594	72,236	99,250	97,107	101,491	93,580	103,538	106,341	106,341	106,341
51619	COMMUNITY SERVICE OFFICER	21,000	15,848	14,357	16,473	14,677	18,127	14,976	15,366	15,366	15,366
51631	IT SUPPORT	-	-	45,000	42,404	45,000	45,000	45,000	50,000	50,000	50,000
51632	CUSTODIAL	-	-	-	-	-	-	39,297	45,230	45,230	45,230
52100	GROUP INSURANCE	-	-	-	-	-	-	8,011	3,656	3,656	3,656
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	52,324	53,921	53,921	53,921
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	40,153	42,693	42,693	42,693
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-	-
52800	HEALTH INSURANCE	-	-	-	-	-	-	114,850	128,074	126,191	126,191
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	5,585	5,585	5,585
52902	HOLIDAY PAYOUT	-	-	-	-	-	-	3,505	2,646	2,646	2,646
52905	UNIFORM CLEANIN	-	-	-	-	-	-	8,736	10,806	10,806	10,806
420102 PD - SUPPORT SERVICE		529,394	495,825	604,503	536,241	626,101	637,376	909,180	949,586	947,703	947,703

Sub Department: 420103 PD GENERAL EXPENDITURES

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	87,727	87,727	87,727
52900	OTHER EMPLOYEE BENEFITS	1,500	-	1,500	1,181	1,500	1,366	1,500	1,500	1,500	1,500
53020	LEGAL SERVICES	10,000	5,461	5,000	7,725	7,000	1,637	7,000	7,000	7,000	7,000
53070	TESTING / SCORING	3,600	1,132	3,000	2,543	3,000	8,105	3,000	-	-	-
53071	SELECTION RECRUITMENT	-	-	-	-	-	-	-	2,000	2,000	2,000
53072	MEDICAL PHYSICALS	-	-	-	-	-	-	-	1,000	1,000	1,000
53100	OFFICIAL/ADMIN SERVICES	5,000	2,762	5,000	3,593	5,000	4,296	8,940	8,940	8,940	8,940
53200	PROFESSIONAL EDUCATIONAL	16,500	16,243	16,500	18,048	16,500	19,705	19,520	19,520	19,520	19,520
53400	OTHER PROFESSIONAL SERVIC	-	-	-	-	-	1,950	-	-	-	-
53530	POLICE SERVICES	-	-	-	-	-	-	-	-	-	-
53531	CHIEF EXPENSES	2,000	856	2,000	1,699	1,700	1,994	1,700	1,700	1,700	1,700
53532	PRISONER CARE	1,000	309	1,000	785	1,000	402	1,000	1,000	1,000	1,000
53533	OSHA REQUIREMENTS	3,800	4,831	3,800	180	3,800	2,833	3,800	3,800	3,800	3,800
53534	FIRST RESPONDER MED EQUIP	5,000	5,823	5,000	8,552	5,500	20,185	8,500	9,800	9,800	9,800
53535	POLICE SERVICE INFO TECH	39,608	38,447	36,608	31,500	36,608	25,078	36,608	36,608	36,608	36,608
53536	POLICE SERVICE INVESTIGAT	8,500	6,288	8,500	5,180	7,500	9,282	7,500	7,500	7,500	7,500
54300	REPAIRS & MAINTENANCE	-	-	-	-	15,000	21,358	15,000	15,000	15,000	15,000
54301	BUILDING MAINTENANCE	14,500	13,851	29,500	22,812	29,500	32,545	29,500	30,500	30,500	30,500
54411	WATER/SEWER	1,000	955	1,000	1,144	1,000	2,029	2,800	2,800	2,800	2,800
54430	RENTAL OF COMPUTER RELATE	2,000	2,933	12,900	8,326	12,900	11,395	12,900	12,900	12,900	12,900
55300	COMMUNICATIONS	38,900	46,273	38,900	60,049	48,050	54,218	53,050	53,050	53,050	53,050
55301	POSTAGE	2,500	2,208	2,500	2,864	2,500	2,290	2,500	2,500	2,500	2,500
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56010	SUPPLIES	500	153	-	-	-	-	-	-	-	-
56120	ADMIN SUPPLIES	9,250	11,686	9,250	9,683	9,250	16,789	9,250	9,250	9,250	9,250
56210	NATURAL GAS	-	-	10,000	8,093	7,500	8,347	7,500	7,500	7,500	7,500
56220	ELECTRICITY	43,000	35,929	43,000	44,326	45,500	48,437	50,000	50,000	50,000	50,000
56240	OIL	10,000	16,482	-	-	-	-	-	-	-	-
56260	FUEL	85,000	84,399	75,000	51,360	60,000	2,214	60,000	60,000	60,000	60,000
56900	OTHER SUPPLIES	11,000	15,593	10,500	10,194	10,500	34,019	15,500	15,500	15,500	15,500
57300	EQUIPMENT	-	-	-	-	-	-	-	-	-	-
57320	VEHICLES	15,000	16,197	15,000	17,738	-	-	-	-	-	-
57340	TECHNOLOGY - RELATED HARD	-	-	-	-	-	-	10,000	10,000	10,000	10,000
57390	OTHER EQUIPMENT	-	-	-	-	-	-	89,804	89,804	89,804	89,804
420103 PD GENERAL EXPENDITURES		329,158	328,811	335,458	317,576	330,808	330,475	456,872	546,899	546,899	546,899

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Sub Department: 420300 FIRE DEPT.

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	11,083	10,645	11,333	9,896	11,588	8,327	43,394	45,423	45,423	45,423
52100	GROUP INSURANCE	-	-	-	-	-	-	222	222	222	222
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	3,320	3,453	3,453	3,453
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	176,192	183,747	183,747	183,747
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	23,085	23,085	23,085
52800	HEALTH INSURANCE	-	-	-	-	-	-	10,496	11,018	10,856	10,856
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	551	551	551
52900	OTHER EMPLOYEE BENEFITS	19,800	22,979	19,800	18,016	19,800	15,933	19,800	19,800	19,800	19,800
52950	DISABILITY INSURANCE	3,699	3,523	3,699	3,514	3,699	3,718	3,699	3,699	3,699	3,699
53010	PURCHASED PROFESSIONAL SE	22,680	23,906	19,080	18,154	22,680	20,816	19,080	22,680	22,680	22,680
53200	PROFESSIONAL EDUCATIONAL	15,500	19,812	15,500	24,772	19,000	24,261	19,000	19,000	19,000	19,000
54100	UTILITY SERVICES	7,000	6,889	7,000	4,445	7,000	4,663	7,000	7,000	7,000	7,000
54300	REPAIRS & MAINTENANCE	13,500	14,970	13,500	15,214	13,500	13,458	13,500	13,500	13,500	13,500
54301	BUILDING MAINTENANCE	11,000	11,471	11,000	12,390	11,000	11,000	11,000	11,000	11,000	11,000
54302	FIRE / SECURITY MAINTENAN	3,000	2,983	3,000	2,787	3,000	1,431	3,000	3,000	3,000	3,000
54304	VEHICLE REPAIR	49,880	51,147	49,880	66,552	49,880	60,185	49,800	49,800	49,800	49,800
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	-	-	-
54411	WATER/SEWER	1,100	1,204	1,100	1,125	1,100	1,238	1,100	1,100	1,100	1,100
55010	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56010	SUPPLIES	8,500	8,500	8,500	8,500	8,500	8,755	8,500	8,500	8,500	8,500
56100	GENERAL SUPPLIES	2,750	2,681	2,750	848	2,750	1,319	2,750	2,750	2,750	2,750
56120	ADMIN SUPPLIES	23,450	23,108	23,450	24,397	23,450	23,448	23,450	23,450	23,450	23,450
56121	FD - EQUIPMENT SUPPLIES	35,400	35,006	35,400	31,095	35,400	45,131	35,400	35,400	35,400	35,400
56210	NATURAL GAS	7,500	7,103	7,500	3,365	7,500	4,463	7,500	7,500	7,500	7,500
56220	ELECTRICITY	18,860	19,100	18,860	14,658	18,860	17,571	18,860	18,860	18,860	18,860
56260	FUEL	20,650	19,217	19,150	13,768	20,650	13,547	20,650	20,650	18,650	18,650
56500	SUPPLIES - TECHNOLOGY REL	3,000	2,440	3,000	3,027	3,000	2,807	3,000	3,000	3,000	3,000
57300	EQUIPMENT	-	-	-	-	-	-	60,000	60,318	60,318	60,318
57320	VEHICLES	-	-	-	-	-	-	-	-	-	-
57390	OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
58100	DUES & FEES	700	711	700	410	700	408	700	700	700	700
420300 FIRE DEPT.		279,052	287,395	274,202	276,933	283,057	282,478	561,413	599,207	597,045	597,045
Sub Department: 421100 TREE WARDEN											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	459	459	459	459
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-	-
54424	LAWN CARE	5,000	5,000	34,999	41,851	15,000	14,615	16,000	16,000	16,000	16,000
56900	OTHER SUPPLIES	4,000	4,000	4,000	-	4,000	2,000	4,000	4,000	4,000	4,000
421100 TREE WARDEN		14,000	14,000	43,999	46,851	24,000	21,615	26,459	26,459	26,459	26,459
Sub Department: 421300 BUILDING											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	130,489	130,947	140,000	135,493	146,842	143,641	147,038	82,567	82,567	82,567
51630	OVERTIME	8,500	8,973	8,500	5,362	10,500	9,831	5,000	3,500	3,500	3,500
51900	OTHER SALARIES	4,500	4,236	4,500	7,760	4,500	2,160	8,000	8,000	8,000	8,000
52100	GROUP INSURANCE	-	-	-	-	-	-	1,936	649	649	649
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	11,248	7,196	7,196	7,196
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	11,255	6,605	6,605	6,605
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	2,659	2,659	2,659
52800	HEALTH INSURANCE	-	-	-	-	-	-	41,982	22,137	21,812	21,812
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	1,103	1,103	1,103
53200	PROFESSIONAL EDUCATIONAL	500	160	500	65	150	548	150	300	300	300
53510	DATA PROCESSING AND CODIN	800	275	800	307	600	478	600	600	600	600
54304	VEHICLE REPAIR	-	-	-	-	-	-	-	350	350	350
55300	COMMUNICATIONS	800	687	800	541	600	842	1,000	1,000	1,000	1,000
55301	POSTAGE	600	901	600	902	600	1,225	900	900	900	900
56100	GENERAL SUPPLIES	2,200	546	1,000	1,240	700	639	700	1,700	1,700	1,700
56260	FUEL	3,500	2,668	5,000	4,628	3,200	1,070	2,400	2,400	1,400	1,400
58100	DUES & FEES	445	420	445	330	445	555	200	200	200	200
421300 BUILDING		152,334	149,813	162,145	156,629	168,137	160,988	232,410	141,865	140,541	140,541

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Sub Department: 421500 ANIMAL CONTROL

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
56120	ADMIN SUPPLIES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
421500 ANIMAL CONTROL		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Sub Department: 421700 MARINE PATROL

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	35,000	27,109	34,070	27,761	29,837	30,635	34,666	34,666	34,666	34,666
51630	OVERTIME	-	-	-	-	-	-	-	-	-	-
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	2,712	2,652	2,652	2,652
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	568	568	568
54010	PURCHASED PROPERTY SERVIC	3,750	3,200	3,450	-	3,450	3,446	3,450	3,450	3,450	3,450
54300	REPAIRS & MAINTENANCE	5,500	3,240	5,500	25,548	9,000	8,521	9,000	9,000	9,000	9,000
56260	FUEL	7,000	4,706	7,000	-	5,500	761	7,022	7,022	7,022	7,022
57320	VEHICLES	4,000	-	4,000	294	-	-	-	-	-	-
421700 MARINE PATROL		55,250	38,255	54,020	53,602	47,787	43,362	56,850	57,358	57,358	57,358

Sub Department: 421900 FIRE MARSHAL

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	84,118	91,056	87,432	88,823	93,057	99,590	93,687	79,352	79,352	79,352
51630	OVERTIME	3,000	3,092	1,500	516	1,500	653	1,500	1,500	1,500	1,500
52100	GROUP INSURANCE	-	-	-	-	-	-	1,341	650	650	650
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	7,167	6,070	6,070	6,070
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	6,222	5,948	5,948	5,948
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	2,395	2,395	2,395
52800	HEALTH INSURANCE	-	-	-	-	-	-	27,745	2,000	2,000	2,000
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
52900	OTHER EMPLOYEE BENEFITS	500	610	500	656	500	591	500	2,000	2,000	2,000
53200	PROFESSIONAL EDUCATIONAL	600	560	600	225	600	-	600	600	600	600
53300	OTHER PROFESSIONAL/TECH S	1,200	1,256	1,600	1,503	1,500	1,498	1,500	2,300	2,300	2,300
53500	TECHNICAL SERVICES	800	979	800	800	800	794	800	-	-	-
53520	OTHER TECHNICAL SERVICES	400	573	400	397	400	38	400	6,600	6,600	6,600
54302	FIRE / SECURITY MAINTENAN	10,000	7,612	10,000	13,054	10,128	11,171	11,000	17,440	17,440	17,440
55010	OTHER PURCHASED SERVICES	1,500	692	1,500	1,262	1,300	2,581	1,300	1,300	1,300	1,300
55300	COMMUNICATIONS	1,300	1,564	1,300	1,486	1,300	1,703	1,300	1,300	1,300	1,300
55301	POSTAGE	200	196	200	288	200	190	200	200	200	200
55500	PRINTING & BINDING	200	73	200	172	100	323	100	100	100	100
56100	GENERAL SUPPLIES	700	1,095	700	1,154	700	890	700	-	-	-
56120	ADMIN SUPPLIES	400	280	400	420	300	389	300	2,300	2,300	2,300
56260	FUEL	2,100	4,650	2,100	3,401	2,200	2,180	2,200	2,200	2,200	2,200
57320	VEHICLES	-	-	-	-	-	-	-	13,000	-	-
58100	DUES & FEES	1,000	1,020	1,000	1,414	1,000	999	1,000	1,000	1,000	1,000
421900 FIRE MARSHAL		108,018	115,308	110,232	115,571	115,585	123,592	159,562	148,255	135,255	135,255

Sub Department: 422300 EMERGENCY MANGEMENT

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	11,126	11,126	11,126	9,931	11,376	11,259	11,604	12,156	12,156	12,156
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	888	930	930	930
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	598	598	598
53010	PURCHASED PROFESSIONAL SE	64,948	72,096	64,948	69,612	73,000	53,698	73,000	73,000	73,000	73,000
53100	OFFICIAL/ADMIN SERVICES	1,500	1,851	1,500	2,298	1,900	1,929	1,900	1,900	1,900	1,900
53200	PROFESSIONAL EDUCATIONAL	500	-	500	-	500	112	500	500	500	500
53900	OTHER PURCHASED PROFESSIO	4,000	3,045	4,000	4,117	-	-	-	-	-	-
54320	TECHNOLOGY RELATED REPAIR	24,000	23,242	24,000	21,119	24,000	20,730	24,000	24,000	24,000	24,000
55300	COMMUNICATIONS	29,755	38,682	29,755	35,383	40,000	40,327	40,000	40,000	40,000	40,000
55301	POSTAGE	125	-	125	-	-	-	-	-	-	-
56010	SUPPLIES	2,000	3,631	2,000	1,523	1,850	4,662	1,850	1,850	1,850	1,850
56100	GENERAL SUPPLIES	100	-	100	1,231	50	-	50	50	50	50
56120	ADMIN SUPPLIES	30,146	22,435	25,146	26,584	33,381	24,691	33,381	33,381	33,381	33,381
56220	ELECTRICITY	7,600	8,190	7,600	8,530	8,225	8,923	8,225	8,225	8,225	8,225
56230	BOTTLED GAS	14,400	5,103	14,400	6,539	7,000	20,378	7,000	7,000	7,000	7,000
56400	BOOKS AND PERIODICALS	150	-	150	-	150	-	150	150	150	150
57300	EQUIPMENT	-	-	-	-	-	-	-	-	-	-
57310	MACHINERY	-	-	-	-	-	-	-	-	-	-
58100	DUES & FEES	400	465	400	555	465	275	465	465	465	465
422300 EMERGENCY MANGEMENT		190,750	189,866	185,750	187,421	201,897	186,984	203,012	204,205	204,205	204,205

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Sub Department: 430100 PW ADMIN

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	553,280	473,180	560,360	558,086	573,360	555,592	576,126	595,020	595,020	595,020
51630	OVERTIME	46,000	106,652	46,000	25,641	46,000	34,015	-	-	-	-
51900	OTHER SALARIES	-	-	-	328	-	-	-	-	-	-
52100	GROUP INSURANCE	-	-	-	-	-	-	5,089	4,275	4,275	4,275
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	44,074	45,568	45,568	45,568
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	45,486	49,302	49,302	49,302
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	53,014	53,014	53,014
52800	HEALTH INSURANCE	-	-	-	-	-	-	193,939	214,893	211,734	211,734
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	10,057	10,057	10,057
53040	NURSING SERVICES	500	180	500	1,479	500	1,059	500	500	500	500
53070	TESTING / SCORING	1,000	353	1,000	416	1,000	441	1,000	1,000	1,000	1,000
53200	PROFESSIONAL EDUCATIONAL	-	-	-	-	7,600	6,630	7,600	7,600	7,600	7,600
54010	PURCHASED PROPERTY SERVIC	35,000	36,643	35,000	37,336	35,000	33,557	35,000	35,000	35,000	35,000
54300	REPAIRS & MAINTENANCE	8,000	11,474	8,000	13,429	8,000	13,822	8,000	8,000	8,000	8,000
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	1,960	1,960	1,960
54400	RENTALS	3,600	3,880	4,700	6,162	12,900	12,501	12,900	12,900	12,900	12,900
55300	COMMUNICATIONS	9,000	8,016	9,000	8,482	9,000	8,208	9,000	9,000	9,000	9,000
55301	POSTAGE	360	-	360	-	360	-	360	360	360	360
55800	TRAVEL REIMBURSEMENT	4,500	2,672	4,500	2,884	3,500	2,492	3,500	3,500	3,500	3,500
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	400	39	400	372	400	302	400	400	400	400
56120	ADMIN SUPPLIES	-	-	-	-	-	-	-	-	-	-
56220	ELECTRICITY	5,447	7,914	5,447	6,821	5,991	7,057	6,800	6,800	6,800	6,800
56240	OIL	6,000	8,128	6,000	3,559	6,000	6,330	6,000	6,000	6,000	6,000
430100 PW ADMIN		673,087	659,131	681,267	664,996	709,611	682,007	955,774	1,065,149	1,061,990	1,061,990

Sub Department: 430300 HIGHWAY AND STREET

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51630	OVERTIME	-	-	-	-	-	-	30,000	30,000	30,000	30,000
53010	PURCHASED PROFESSIONAL SE	1,000	1,271	1,000	2,101	1,000	3,159	1,000	1,000	1,000	1,000
53530	POLICE SERVICES	-	-	-	-	-	-	3,500	10,000	7,500	7,500
54011	TRIM & REMOVAL OF TREES	15,000	9,850	15,000	15,525	15,000	14,400	15,000	15,000	15,000	15,000
54012	CATCH BASIN CLEANING	10,000	10,976	10,000	7,877	10,000	11,130	10,000	10,000	10,000	10,000
54300	REPAIRS & MAINTENANCE	3,000	3,174	3,000	9,676	3,000	1,329	3,000	3,000	3,000	3,000
54303	GROUNDS MAINTENANCE	10,000	-	10,000	1,750	7,500	-	7,500	7,500	7,500	7,500
54311	ROAD MAINTENANCE	100,000	93,493	100,000	106,711	95,000	100,839	90,000	90,000	90,000	90,000
56011	STREET LINE STRIPES	10,000	11,139	10,000	7,564	10,000	10,701	10,000	10,000	10,000	10,000
56012	STREET SIGNS	6,000	3,262	6,000	6,202	5,000	9,865	5,000	6,000	6,000	6,000
56120	ADMIN SUPPLIES	1,800	1,566	1,800	2,128	1,800	2,187	1,800	1,800	1,800	1,800
57010	PROPERTY	-	-	-	-	-	-	-	-	-	-
57400	INFRASTRUCTURE	-	-	-	-	-	-	375,000	375,000	375,000	375,000
430300 HIGHWAY AND STREET		156,800	134,731	156,800	159,534	148,300	153,610	551,800	559,300	556,800	556,800

Sub Department: 430500 ENGINEERING

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	50,000	51,135	70,000	73,092	80,000	91,891	80,000	80,000	80,000	80,000
430500 ENGINEERING		50,000	51,135	70,000	73,092	80,000	91,891	80,000	80,000	80,000	80,000

Sub Department: 430700 SNOW AND ICE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51630	OVERTIME	-	-	-	-	-	-	16,000	16,000	16,000	16,000
54103	SNOW PLOWING / SANDING	30,000	63,500	30,000	30,166	30,000	31,811	35,000	35,000	35,000	35,000
56300	FOOD	-	-	-	-	-	-	5,000	5,000	5,000	5,000
430700 SNOW AND ICE		30,000	63,500	30,000	30,166	30,000	31,811	56,000	56,000	56,000	56,000

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Sub Department: 431100 STREET LIGHTING

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54300	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	20,000	20,000	20,000
56220	ELECTRICITY	140,000	148,256	140,000	151,962	154,000	154,066	152,000	78,000	78,000	78,000
58300	DEBT-RELATED EXPENDITURES	-	-	-	-	-	-	-	56,000	56,000	56,000
431100 STREET LIGHTING		140,000	148,256	140,000	151,962	154,000	154,066	152,000	154,000	154,000	154,000

Sub Department: 431300 VEHICLE/EQUIP MAINTENANCE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54300	REPAIRS & MAINTENANCE	37,500	45,195	37,500	42,371	37,500	39,204	37,500	40,000	40,000	40,000
54320	TECHNOLOGY RELATED REPAIR	1,000	-	1,000	-	1,000	3,310	1,000	1,000	1,000	1,000
56260	FUEL	50,000	44,364	45,000	44,471	45,000	36,754	45,000	45,000	40,000	40,000
57300	EQUIPMENT	-	-	-	-	-	-	-	-	-	-
57320	VEHICLES	-	-	-	-	-	-	-	-	-	-
431300 VEHICLE/EQUIP MAINTENANCE		88,500	89,559	83,500	86,842	83,500	79,268	83,500	86,000	81,000	81,000

Sub Department: 431700 WASTE COLLECTION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	18,000	19,111	20,000	20,710	20,790	17,258	24,990	24,990	24,990	24,990
431700 WASTE COLLECTION		18,000	19,111	20,000	20,710	20,790	17,258	24,990	24,990	24,990	24,990

Sub Department: 432900 WATER HYDRANT

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54411	WATER/SEWER	489,249	479,751	490,000	502,401	527,000	533,369	540,000	557,000	557,000	577,000
432900 WATER HYDRANT		489,249	479,751	490,000	502,401	527,000	533,369	540,000	557,000	557,000	577,000

Sub Department: 440100 ENVIRONMENTAL HEALTH

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
53010	PURCHASED PROFESSIONAL SE	157,535	156,757	162,186	160,835	160,000	142,198	162,000	162,000	162,000	162,000
440100 ENVIRONMENTAL HEALTH		157,535	156,757	162,186	160,835	160,000	142,198	162,000	162,000	162,000	162,000

Sub Department: 441100 NURSING

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51617	CLERICAL SUPPORT	-	-	-	-	-	-	-	-	-	-
53010	PURCHASED PROFESSIONAL SE	12,044	12,325	12,044	12,364	11,409	12,574	12,044	26,617	26,617	26,617
53040	NURSING SERVICES	29,409	29,409	29,409	29,320	30,044	30,044	29,409	14,836	14,836	14,836
56120	ADMIN SUPPLIES	1,200	690	1,200	823	1,200	560	1,200	1,200	1,200	1,200
441100 NURSING		42,653	42,424	42,653	42,507	42,653	43,177	42,653	42,653	42,653	42,653

Sub Department: 441900 YFS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	193,501	192,615	203,230	204,602	217,163	217,554	217,880	342,163	230,674	242,874
51630	OVERTIME	-	226	-	1,209	-	800	1,000	1,000	1,000	1,000
52100	GROUP INSURANCE	-	-	-	-	-	-	2,380	1,373	1,373	1,373
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	16,668	26,176	17,695	17,695
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	17,641	28,767	19,255	19,255
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	9,637	9,637	9,637
52800	HEALTH INSURANCE	-	-	-	-	-	-	65,029	63,179	62,250	62,250
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	3,134	3,134	3,134
53010	PURCHASED PROFESSIONAL SE	320	244	320	80	320	530	530	-	-	-
54200	CLEANING SERVICES	-	-	-	-	-	-	3,900	3,900	3,900	3,900
54300	REPAIRS & MAINTENANCE	2,200	1,451	1,800	1,965	8,270	7,042	4,856	3,856	3,856	3,856
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	1,080	1,080	1,080
54411	WATER/SEWER	450	438	520	307	450	345	400	350	350	350
55300	COMMUNICATIONS	2,744	2,001	2,744	2,001	2,045	1,411	1,440	2,142	2,142	2,142
55301	POSTAGE	490	503	490	449	490	522	490	568	568	568
55500	PRINTING & BINDING	450	413	450	266	450	525	450	450	450	450
55510	PHOTOCOPY COSTS	-	-	-	-	-	-	210	351	351	351
55800	TRAVEL REIMBURSEMENT	740	911	800	701	756	265	750	765	765	765
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	650	649	700	704	850	858	1,200	2,400	2,400	2,400
56120	ADMIN SUPPLIES	-	-	-	-	-	-	600	500	500	500
56210	NATURAL GAS	-	-	-	-	1,200	1,570	1,320	1,320	1,320	1,320
56220	ELECTRICITY	1,537	1,627	1,936	1,890	2,200	2,069	1,980	1,980	1,980	1,980
56240	OIL	3,221	3,424	3,543	4,236	-	-	-	-	-	-
56260	FUEL	1,055	913	1,055	772	1,305	476	1,200	1,200	1,200	1,200
56900	OTHER SUPPLIES	-	307	-	-	-	-	200	400	400	400
57320	VEHICLES	750	1,405	1,000	1,085	-	-	-	-	-	-
58100	DUES & FEES	3,305	3,237	3,350	2,690	3,350	4,664	3,850	3,200	3,200	3,200
441900 YFS		211,413	210,364	221,938	222,956	238,849	238,631	343,974	499,891	369,480	381,680

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Sub Department: 442700 SOCIAL SRVS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	59,254	60,653	61,833	62,854	69,286	69,250	69,333	70,676	70,676	70,676
51630	OVERTIME	-	-	-	-	-	-	700	700	700	700
51900	OTHER SALARIES	-	-	-	210	-	293	-	-	-	-
52100	GROUP INSURANCE	-	-	-	-	-	-	444	444	444	444
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	5,304	5,407	5,407	5,407
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	4,606	4,966	4,966	4,966
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	3,159	3,159	3,159
52800	HEALTH INSURANCE	-	-	-	-	-	-	9,993	10,530	10,375	10,375
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	436	436	436
55300	COMMUNICATIONS	1,830	1,422	1,830	1,561	1,363	941	960	1,039	1,039	1,039
55301	POSTAGE	490	270	490	266	490	384	490	490	490	490
55510	PHOTOCOPY COSTS	-	-	-	-	-	-	84	135	135	135
55800	TRAVEL REIMBURSEMENT	850	741	862	724	862	791	862	878	878	878
56100	GENERAL SUPPLIES	500	518	860	776	1,100	1,108	1,100	1,100	1,100	1,100
56210	NATURAL GAS	-	-	-	-	796	652	485	486	486	486
56220	ELECTRICITY	563	554	709	698	864	758	725	725	725	725
56240	OIL	1,179	982	1,297	516	-	-	-	-	-	-
56900	OTHER SUPPLIES	16,000	16,000	16,000	16,000	11,000	11,000	11,000	11,000	11,000	11,000
58100	DUES & FEES	600	587	600	654	600	650	800	800	800	800
442700 SOCIAL SRVS		81,266	81,727	84,481	84,259	86,361	85,827	106,886	112,971	112,816	112,816

Sub Department: 450100 LIBRARY-ACTON

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	451,534	439,106	448,162	446,768	465,487	456,231	535,510	519,686	519,686	532,118
51900	OTHER SALARIES	22,000	34,985	22,000	25,120	29,931	10,428	27,000	27,000	27,000	27,000
52100	GROUP INSURANCE	-	-	-	-	-	-	3,349	2,754	2,754	2,754
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	39,689	42,341	42,341	42,341
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	31,709	33,344	33,344	33,344
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	2,653	2,653	2,653
52800	HEALTH INSURANCE	-	-	-	-	-	-	102,577	103,704	102,180	102,180
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	4,592	4,592	4,592
53010	PURCHASED PROFESSIONAL SE	4,500	2,422	4,500	4,457	3,500	3,532	3,500	4,500	4,500	4,500
53900	OTHER PURCHASED PROFESSIO	42,347	40,737	44,989	41,689	44,891	47,371	47,247	53,339	53,339	53,339
54102	SEPTIC CLEANING/HAUL	-	-	-	-	-	-	-	670	670	670
54300	REPAIRS & MAINTENANCE	15,000	16,570	20,000	22,009	22,000	21,623	25,000	24,750	24,750	24,750
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	6,144	6,144	6,144
54411	WATER/SEWER	3,508	2,974	3,508	3,702	3,508	3,229	3,508	3,508	3,508	3,508
55300	COMMUNICATIONS	3,500	2,430	3,000	3,286	2,000	713	2,500	720	720	720
55301	POSTAGE	2,000	1,100	1,800	977	1,800	652	2,000	1,000	1,000	1,000
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	6,000	3,897	4,000	3,904	4,000	2,477	4,500	3,000	3,000	3,000
56101	LIBRARY TECHNICAL SUPPLIE	3,500	2,989	4,000	3,254	4,080	3,952	5,250	5,250	5,250	5,250
56102	LIBRARY CLEANING SUPPLIES	5,600	4,895	5,600	3,864	5,600	3,076	5,600	5,600	5,600	5,600
56210	NATURAL GAS	6,750	3,985	6,750	3,933	5,000	4,434	5,600	5,600	5,600	5,600
56220	ELECTRICITY	55,700	48,689	55,700	60,814	58,270	70,338	58,270	60,000	60,000	60,000
56900	OTHER SUPPLIES	105,000	106,168	105,000	104,874	102,100	98,330	105,000	105,000	105,000	105,000
57200	BUILDINGS	-	-	-	-	-	-	-	-	-	-
58100	DUES & FEES	2,000	1,893	2,500	2,641	2,500	2,527	3,000	3,000	3,000	3,000
450100 LIBRARY-ACTON		728,939	712,840	731,509	731,293	754,667	728,915	1,010,809	1,018,156	1,016,632	1,029,064

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Sub Department: 450301 RECREATION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	203,806	185,796	201,598	205,009	210,047	202,138	241,375	253,183	253,183	253,183
51612	ADDITIONAL HOURS	-	-	-	-	-	-	-	-	-	-
51620	PART TIME/SEASONAL EMPLOY	8,500	9,527	9,500	10,077	9,500	9,805	9,500	9,500	9,500	9,500
51621	LIFEGUARDS/INSTRUCTORS	31,000	30,919	31,000	34,902	31,000	31,113	31,000	31,000	31,000	31,000
51622	P&R ACTIVITY SUPERVISOR	800	661	800	301	800	-	800	800	800	800
51623	FACILITY ATTENDENTS	20,000	23,251	20,000	28,540	22,000	25,122	22,000	23,000	23,000	23,000
51624	YOUTH CENTER SUPER	14,000	14,387	14,000	14,451	15,000	15,405	15,000	15,000	15,000	15,000
51625	P&R GYM SUPER	16,000	15,735	16,000	16,100	16,000	13,385	16,000	16,000	16,000	16,000
51626	P&R BUILDING SUPER	13,500	14,168	13,500	14,960	14,000	12,261	14,000	14,000	14,000	14,000
51627	P&R OFFICE COVERAGE	11,000	20,300	11,500	9,404	11,500	14,300	11,500	11,500	11,500	11,500
51630	OVERTIME	1,000	-	1,000	1,958	1,000	633	1,000	1,000	1,000	1,000
51632	CUSTODIAL	-	-	-	-	-	-	-	-	-	-
51900	OTHER SALARIES	4,000	3,068	4,000	873	4,000	2,740	4,000	4,000	4,000	4,000
52100	GROUP INSURANCE	-	-	-	-	-	-	2,212	1,524	1,524	1,524
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	28,012	28,993	28,993	28,993
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	19,745	21,203	21,203	21,203
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	11,317	11,317	11,317
52800	HEALTH INSURANCE	-	-	-	-	-	-	39,738	61,987	61,076	61,076
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	3,008	3,008	3,008
52900	OTHER EMPLOYEE BENEFITS	500	563	500	430	500	442	500	100	100	100
52901	LONGEVITY	-	-	100	-	-	-	-	-	-	-
52906	IMMUNIZATION SHOTS	100	-	100	-	100	-	100	100	100	100
53200	PROFESSIONAL EDUCATIONAL	800	785	800	805	800	910	800	1,000	1,000	1,000
53300	OTHER PROFESSIONAL/TECH S	650	446	800	445	800	524	800	800	800	800
53400	OTHER PROFESSIONAL SERVIC	1,500	1,504	1,500	1,136	1,500	761	1,500	1,500	1,500	1,500
53900	OTHER PURCHASED PROFESSIO	2,000	1,915	2,000	1,619	2,000	502	2,000	2,000	2,000	2,000
54010	PURCHASED PROPERTY SERVIC	5,700	5,841	5,700	6,056	5,700	5,750	6,000	6,000	6,000	6,000
54102	SEPTIC CLEANING/HAUL	325	530	325	245	325	245	325	500	500	500
54300	REPAIRS & MAINTENANCE	2,700	3,152	2,700	3,020	3,000	2,991	3,000	3,000	3,000	3,000
54301	BUILDING MAINTENANCE	4,000	4,169	4,000	4,401	4,000	4,063	4,300	4,300	4,300	4,300
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	1,200	1,200	1,200
54310	NON-TECHNOLOGY RELATED RE	400	558	400	313	400	271	400	400	400	400
54420	RENTAL OF EQUIPMENT AND V	1,500	1,935	1,500	2,125	1,800	1,444	2,000	2,500	2,500	2,500
55300	COMMUNICATIONS	500	540	720	720	720	720	720	720	720	720
55301	POSTAGE	500	453	500	196	500	368	500	500	500	500
55500	PRINTING & BINDING	1,000	1,053	1,200	836	1,200	1,268	1,200	1,500	1,500	1,500
55800	TRAVEL REIMBURSEMENT	1,300	1,530	1,500	1,478	1,500	1,473	1,500	1,500	1,500	1,500
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56010	SUPPLIES	-	-	-	57	-	-	-	-	-	-
56100	GENERAL SUPPLIES	2,600	2,546	2,600	1,855	2,600	3,899	2,400	2,400	2,400	2,400
56120	ADMIN SUPPLIES	-	-	-	-	-	-	-	-	-	-
56122	BALLFIED UPGRADE	7,500	7,393	7,500	7,994	9,200	10,874	9,200	8,000	8,000	8,000
56123	GAME ROOM SUPPLIES	-	-	-	-	-	-	-	1,200	1,200	1,200
450301 RECREATION		357,181	352,725	357,343	370,304	371,492	363,407	493,127	546,235	545,324	545,324

Sub Department: 450302 MINI GOLF

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	-	-	-	-	-	-	-	-	-	-
51620	PART TIME/SEASONAL EMPLOY	40,000	41,253	40,000	45,383	40,000	40,459	40,000	40,000	40,000	40,000
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	3,060	3,060	3,060	3,060
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	13	13	13
54010	PURCHASED PROPERTY SERVIC	700	1,057	700	920	700	1,619	900	900	900	900
54200	CLEANING SERVICES	300	284	200	200	200	240	200	-	-	-
54300	REPAIRS & MAINTENANCE	5,000	6,413	5,000	3,554	5,575	5,815	5,800	5,800	5,800	5,800
54301	BUILDING MAINTENANCE	500	758	500	589	800	465	1,000	1,000	1,000	1,000
54303	GROUNDS MAINTENANCE	300	251	300	292	300	269	300	300	300	300
54310	NON-TECHNOLOGY RELATED RE	4,050	5,071	3,950	3,299	6,650	7,522	6,650	6,650	6,650	6,650
54424	LAWN CARE	800	842	500	563	500	538	500	500	500	500
55300	COMMUNICATIONS	400	290	400	178	400	308	400	400	400	400
55500	PRINTING & BINDING	600	920	1,000	920	1,000	940	1,000	1,000	1,000	1,000
55800	TRAVEL REIMBURSEMENT	500	431	500	500	500	347	500	500	500	500
56010	SUPPLIES	100	85	-	-	-	-	-	-	-	-
56100	GENERAL SUPPLIES	500	493	500	192	500	261	500	500	500	500
56220	ELECTRICITY	2,000	2,555	2,200	2,185	2,500	1,858	2,500	2,500	2,500	2,500
56290	OTHER	100	-	-	-	-	-	-	-	-	-
56900	OTHER SUPPLIES	200	216	400	-	400	16	400	400	400	400
450302 MINI GOLF		56,050	60,919	56,150	58,773	60,025	60,657	63,485	63,523	63,523	63,523

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Sub Department: 450501 FORT SAYBROOK

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54303	GROUNDS MAINTENANCE	1,300	981	1,200	330	1,000	993	1,000	-	-	-
54411	WATER/SEWER	1,000	482	800	1,254	800	2,119	800	-	-	-
54424	LAWN CARE	2,500	4,172	2,700	2,890	3,000	3,100	3,000	-	-	-
56220	ELECTRICITY	800	836	900	777	990	429	990	-	-	-
450501 FORT SAYBROOK		5,600	6,471	5,600	5,251	5,790	6,641	5,790	-	-	-

Sub Department: 450502 OPEN SPACE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54300	REPAIRS & MAINTENANCE	4,000	4,347	4,000	4,120	11,000	10,936	4,000	-	-	-
54303	GROUNDS MAINTENANCE	7,000	4,697	10,000	7,252	-	-	7,400	-	-	-
57100	LAND & LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
450502 OPEN SPACE		11,000	9,044	14,000	11,372	11,000	10,936	11,400	-	-	-

Sub Department: 450503 VICKY DUFFY PAVILION

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54411	WATER/SEWER	1,500	202	1,200	546	1,200	1,064	1,200	1,200	1,200	1,200
54423	CUSTODIAL SERVICES	2,400	4,973	2,700	2,448	3,100	4,047	3,100	3,500	3,500	3,500
56210	NATURAL GAS	1,600	1,745	1,600	1,324	1,700	1,232	1,700	1,700	1,700	1,700
56220	ELECTRICITY	3,500	1,890	3,500	2,515	2,700	2,769	2,700	2,700	2,700	2,700
450503 VICKY DUFFY PAVILION		9,000	8,810	9,000	6,833	8,700	9,111	8,700	9,100	9,100	9,100

Sub Department: 450505 OTHER PARKS

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54300	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	4,000	4,000	4,000
54303	GROUNDS MAINTENANCE	1,400	1,462	1,400	1,408	1,400	2,991	1,500	9,900	9,900	9,900
54411	WATER/SEWER	12,000	14,231	13,100	14,168	13,800	12,064	14,900	15,800	15,800	15,800
54424	LAWN CARE	-	-	-	-	-	-	-	3,000	3,000	3,000
55300	COMMUNICATIONS	800	467	800	198	800	674	800	800	800	800
56010	SUPPLIES	8,500	10,079	8,500	11,549	9,600	9,995	10,400	10,500	10,500	10,500
56220	ELECTRICITY	2,700	2,836	3,600	2,951	3,090	2,705	3,090	4,080	4,080	4,080
450505 OTHER PARKS		25,400	29,075	27,400	30,274	28,690	28,429	30,690	48,080	48,080	48,080

Sub Department: 451100 THE KATE

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54010	PURCHASED PROPERTY SERVIC	5,000	8,468	5,000	4,352	5,000	5,951	7,000	-	-	-
54102	SEPTIC CLEANING/HAUL	-	-	-	-	-	-	600	600	600	600
54300	REPAIRS & MAINTENANCE	-	-	-	-	-	-	13,000	8,000	8,000	8,000
54301	BUILDING MAINTENANCE	6,000	14,505	8,000	25,967	9,700	13,287	4,000	4,000	4,000	4,000
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	6,520	6,520	6,520
54411	WATER/SEWER	1,000	905	1,000	537	1,000	1,104	1,000	1,000	1,000	1,000
56210	NATURAL GAS	5,000	7,699	7,000	6,823	7,000	7,504	7,000	8,000	8,000	8,000
56220	ELECTRICITY	30,000	28,893	33,000	35,970	36,300	34,008	33,000	33,000	33,000	33,000
451100 THE KATE		47,000	60,470	54,000	73,649	59,000	61,854	65,600	61,120	61,120	61,120

Sub Department: 490000 CAPITAL OUTLAY

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
57801	FIRE DEPT APPARATUS	150,000	150,000	155,000	155,000	155,000	155,000	159,200	165,568	163,068	163,068
57802	CAPITAL NON RECURRING	300,000	300,000	300,000	300,000	230,000	230,000	154,800	141,390	141,390	212,390
57803	PW/TS EQUIPMENT	40,000	40,000	50,000	50,000	60,000	60,000	75,000	75,000	75,000	75,000
57804	REVALUATION	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
57805	CATASTROPHIC ILLNESS	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
57806	RETIREMENT PAYOUT	38,621	38,621	30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
57807	COLLECTIVE BARGAIN RESERV	-	-	-	-	-	-	59,329	11,040	11,040	11,040
57808	NAMED PROJECTS	166,000	166,000	37,218	37,218	80,000	76,341	145,200	158,610	158,610	87,610
57809	CONTINGENCY	20,000	19,016	20,000	40,361	30,000	19,616	30,000	30,000	30,000	30,000
57810	DOWNTOWN REVITALIZATION	-	-	-	-	-	-	-	-	-	-
490000 CAPITAL OUTLAY		834,621	833,637	712,218	732,579	715,000	700,957	783,529	741,608	739,108	739,108

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Sub Department: 490100 CAPITAL EXPENDITURES

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
57300	EQUIPMENT	417,988	414,674	457,000	458,288	469,000	435,173	-	-	-	-
490100 CAPITAL EXPENDITURES		417,988	414,674	457,000	458,288	469,000	435,173	-	-	-	-

Sub Department: 821100 WPCA ADMIN

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	159,704	153,932	163,804	149,129	164,418	150,753	167,570	171,965	171,965	171,965
52100	GROUP INSURANCE	-	-	-	-	-	-	1,794	527	527	527
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	18,250	13,257	13,257	13,257
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	19,187	17,866	17,866	17,866
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	2,371	2,371	2,371
52800	HEALTH INSURANCE	-	-	-	-	-	-	21,986	7,489	7,379	7,379
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	278	278	278
53020	LEGAL SERVICES	34,000	42,096	34,000	7,992	34,000	34,000	14,000	14,000	14,000	14,000
53200	PROFESSIONAL EDUCATIONAL	2,500	1,544	2,500	2,875	2,500	2,613	2,500	1,500	1,500	1,500
53400	OTHER PROFESSIONAL SERVIC	-	-	-	-	-	-	20,000	15,000	15,000	15,000
53500	TECHNICAL SERVICES	4,000	2,932	4,000	2,800	5,000	2,000	2,000	2,000	2,000	2,000
54300	REPAIRS & MAINTENANCE	10,500	13,647	17,000	15,046	19,000	30,645	23,500	21,300	21,300	17,100
55301	POSTAGE	13,000	5,039	11,000	4,926	10,000	5,735	4,000	7,500	7,500	7,500
55400	ADVERTISING	-	-	-	-	-	-	3,500	3,500	3,500	3,500
55800	TRAVEL REIMBURSEMENT	1,200	2,970	3,000	905	3,000	2,058	2,000	2,000	2,000	2,000
55990	OTHER - OTHER PURCHASED S	-	-	-	-	-	-	1,500	5,000	5,000	5,000
56010	SUPPLIES	12,000	9,337	12,500	15,575	11,000	10,724	10,000	4,600	4,600	4,600
56100	GENERAL SUPPLIES	8,500	2,774	5,000	3,063	6,000	3,167	4,500	4,500	4,500	4,500
56260	FUEL	12,000	3,867	12,000	4,485	9,500	3,082	9,500	6,750	4,750	4,750
56900	OTHER SUPPLIES	1,500	1,587	4,000	4,628	5,000	1,531	12,000	5,500	5,500	5,500
57320	VEHICLES	-	-	-	-	-	-	-	17,500	-	-
821100 WPCA ADMIN		258,904	239,725	268,804	211,424	269,418	246,307	337,787	324,405	304,794	300,594

Sub Department: 840100 TRANSFER STATION OPERATI

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	163,716	140,947	170,296	151,809	165,361	156,464	158,623	167,198	167,198	167,198
51630	OVERTIME	11,000	6,500	11,000	3,434	11,000	6,472	11,000	11,000	11,000	11,000
52100	GROUP INSURANCE	-	-	-	-	-	-	444	444	444	444
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	12,135	12,791	12,791	12,791
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	11,933	12,991	12,991	12,991
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	14,379	14,379	14,379
52800	HEALTH INSURANCE	-	-	-	-	-	-	9,993	10,530	10,375	10,375
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	436	436	436
53010	PURCHASED PROFESSIONAL SE	200	-	200	354	200	-	200	200	200	200
54101	REFUSE REMOVAL	-	-	-	-	-	-	-	-	-	-
54300	REPAIRS & MAINTENANCE	20,000	44,808	20,000	33,692	20,000	30,588	20,000	20,000	20,000	20,000
54301	BUILDING MAINTENANCE	5,000	14,994	5,000	5,640	5,000	488	5,000	5,000	5,000	5,000
54308	HVAC MAINTENANCE	-	-	-	-	-	-	-	-	-	-
54310	NON-TECHNOLOGY RELATED RE	30,000	29,076	30,000	29,107	30,000	32,817	30,000	30,000	30,000	30,000
54400	RENTALS	1,300	2,725	2,000	1,341	5,600	4,467	5,600	5,600	5,600	5,600
55300	COMMUNICATIONS	1,100	2,686	1,100	2,184	1,100	1,625	1,100	1,100	1,100	1,100
56010	SUPPLIES	1,800	474	1,800	529	1,800	372	1,800	1,800	1,800	1,800
56220	ELECTRICITY	5,000	5,287	5,000	5,418	6,000	6,697	6,000	6,000	6,000	6,000
56260	FUEL	-	-	-	-	-	-	-	-	-	-
56290	OTHER	7,000	383	7,000	6,110	7,000	780	7,000	7,000	7,000	7,000
57310	MACHINERY	4,500	318	4,500	14,611	4,500	8,372	4,500	4,500	4,500	4,500
57390	OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
840100 TRANSFER STATION OPERATI		250,616	248,198	257,896	254,229	257,561	249,143	285,329	310,969	310,814	310,814

Sub Department: 840300 WASTE TRANSPORT AND DISPO

Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
54101	REFUSE REMOVAL	222,300	205,706	222,300	177,051	207,300	195,478	215,900	215,900	215,900	215,900
54421	DISPOSAL - BULKY WASTE	-	-	-	-	-	-	-	115,000	115,000	115,000
54422	SNOW PLOWING	5,000	3,756	5,000	2,589	5,000	3,503	5,000	5,000	5,000	5,000
54423	CUSTODIAL SERVICES	115,000	99,844	115,000	112,594	115,000	95,315	115,000	-	-	-
54425	DISPOSAL - TIRE	-	-	-	-	-	-	-	-	-	-
840300 WASTE TRANSPORT AND DISPO		342,300	309,306	342,300	292,233	327,300	294,296	335,900	335,900	335,900	335,900

Town of Old Saybrook Budget for Fiscal Year 2018-2019
Board of Finance Recommended Budget - April 11, 2018

Sub Department: 990010 CARRY OVER											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
59010	OTHER ITEMS	-	131,231	-	107,943	-	-	-	-	-	-
990010 CARRY OVER		-	131,231	-	107,943	-	-	-	-	-	-
General Government Budget											
		15,003,178	15,012,269	15,258,630	15,183,628	15,654,049	15,059,941	16,264,737	16,562,528	16,299,397	16,339,829

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Sub Department: 470000 BOARD OF EDUCATION											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES	24,066,941	24,030,276	24,790,783	24,713,085	25,304,761	24,783,292	25,636,755	25,809,822	25,809,822	25,809,822
58011	DEBT SERVICE BOE	143,120	143,120	139,165	139,165	133,069	133,069	130,906	125,821	125,821	-
470000 BOARD OF EDUCATION		24,210,061	24,173,396	24,929,948	24,852,250	25,437,830	24,916,361	25,767,661	25,935,643	25,935,643	25,809,822
Sub Department: 480100 DEBT SERVICE GG											
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
58010	DEBT SERVICE GG	3,231,324	3,244,686	3,578,221	3,519,545	3,466,998	3,272,649	3,359,255	3,455,429	3,455,429	3,455,429
58011	DEBT SERVICE BOE	-	-	-	-	-	-	-	-	-	-
480100 DEBT SERVICE GG		3,231,324	3,244,686	3,578,221	3,519,545	3,466,998	3,272,649	3,359,255	3,455,429	3,455,429	3,455,429
Town wide Budget		42,444,563	42,430,351	43,766,799	43,555,423	44,558,877	43,248,950	45,391,653	45,953,600	45,690,469	45,605,080