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.



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 Superintended. 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%.

Board of Education and Gener	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 <b>Approved</b> 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 <b>,</b> 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.

Amount	Department	Comment
		A notice of increased cost for water hydrants was received after the
+20,000	Water Hydrant	BoS presented its budget and the BoF adjusted the budget upward.
12 200		The BoF increased the budget associated with a department head
+12,200	Youth & Family	request to slightly increasing staffing hours
+12 422		The BoF increased the budgeted associated with a department head
+12,432	Library	request to ensure proper library staffing.
4 200		The BoF decreased the WPCA budget citing vehicle repair line item as
-4,200	WPCA	overstated.
L	L	

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

### +\$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.

## 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	+30,030
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	+2,035
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	450,872	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					
REGISTRAR OF VOTERS	58,223	62,564	48,024	70,871	69,879 271,000
SELECTMEN	228,493 272,193	214,986 276,727	236,438 294,403	290,163 389,596	271,000 391,683

Budget Unit Title	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY19
					<b>Board of Finance</b>
					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
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	epartment: 411100 SELECTME										
Account		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
	SELECTMEN	279,770	272,193	282,578	276,727	292,881	294,403	389,596	392,310	391,683	391,683
	epartment: 411700 BOARD OF										
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act		- · · · · · · · · · · · · · · · · · · ·	Board of Selectmen Budget	
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
	GENERAL SUPPLIES	100	-	100	-	100	214	100	100	100	100
	BOARD OF FINANCE	59,100	54,591	60,400	51,681	58,400	53,750	60,643	61,327	61,327	61,327
Account	epartment: 412300 ACCOUNTI Account Title			201/ Dud	201/ 4-4	2017 Dud	2017 4-4	2010 Dud		Desired of Calestration Developed	2010 Ammend Dud
51610	REGULAR EMPLOYEES	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act		· · ·	Board of Selectmen Budget	
51630	OVERTIME	135,108	135,490	138,155	140,636	141,257	135,014	154,850	162,949	162,949	162,949
52100	GROUP INSURANCE	500	169	500	536	500	411	4,000	2,000	2,000	2,000
52200	EMPLOYER SHARE SOCIAL SEC		-	-	-	-	-	1,332	1,075	1,075	1,075
52200	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	10,116	12,683	12,683	12,683
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	10,909	11,876	11,876 54	11,876
52800	HEALTH INSURANCE	-	-	-	-		-	- 57,490	54 59,484	58,610	54
52850	DENTAL INSURANCE		-	-	-		-	57,490	2,938	2,938	58,610 2,938
53010	PURCHASED PROFESSIONAL SE	-	-	-	-	-	-	-			
	TORCHASED TROI ESSIONAE SE	22,000	24,033	22,000	29,996	25,000 1,500	32,034 1,130	15,000 1,600	5,000	5,000 5,000	5,000
	PROFESSIONAL EDUCATIONAL							1,000	5,000		5,000
53200	PROFESSIONAL EDUCATIONAL	-	-	1,000	757				15,000		
53200 53520	OTHER TECHNICAL SERVICES	- 3,427	3,078	3,427	3,203	8,500	7,311	23,000	15,000	15,000	
53200 53520 55301	OTHER TECHNICAL SERVICES POSTAGE	700	3,078 1,077	3,427 700	3,203 599	8,500 700	7,311 726	23,000 700	700	700	700
53200 53520 55301 56100	OTHER TECHNICAL SERVICES POSTAGE GENERAL SUPPLIES	700 600	3,078 1,077 321	3,427 700 600	3,203 599 446	8,500 700 600	7,311 726 602	23,000 700 1,000	700 1,000	700 1,000	700 1,000
53200 53520 55301 56100 56500	OTHER TECHNICAL SERVICES POSTAGE GENERAL SUPPLIES SUPPLIES - TECHNOLOGY REL	700	3,078 1,077	3,427 700	3,203 599	8,500 700	7,311 726	23,000 700	700	700	
53200 53520 55301 56100 56500 57350	OTHER TECHNICAL SERVICES POSTAGE GENERAL SUPPLIES SUPPLIES - TECHNOLOGY REL TECHNOLOGY SOFTWARE	700 600 500 -	3,078 1,077 321 577 -	3,427 700 600 500 -	3,203 599 446 1,114 -	8,500 700 600 500 -	7,311 726 602 673 -	23,000 700 1,000 3,000 -	700 1,000 3,000 -	700 1,000 3,000 -	700 1,000 3,000 -
53200 53520 55301 56100 56500 57350 412300 A	OTHER TECHNICAL SERVICES POSTAGE GENERAL SUPPLIES SUPPLIES - TECHNOLOGY REL TECHNOLOGY SOFTWARE	700 600	3,078 1,077 321	3,427 700 600	3,203 599 446	8,500 700 600	7,311 726 602	23,000 700 1,000	700 1,000	700 1,000	700 1,000
53200 53520 55301 56100 56500 57350 412300 A <b>Sub D</b>	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         epartment: 412500 ETHICS	700 600 500 - 162,835	3,078 1,077 321 577 - 164,745	3,427 700 600 500 - <b>166,882</b>	3,203 599 446 1,114 - <b>177,287</b>	8,500 700 600 500 - <b>178,557</b>	7,311 726 602 673 - <b>177,901</b>	23,000 700 1,000 3,000 - <b>282,996</b>	700 1,000 3,000 - <b>282,759</b>	700 1,000 3,000 - <b>281,885</b>	700 1,000 3,000 - <b>281,885</b>
53200 53520 55301 56100 56500 57350 412300 A Sub D Account	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         epartment: 412500 ETHICS         Account Title	700 600 500 - 162,835 2015 Bud	3,078 1,077 321 577 - <b>164,745</b> 2015 Act	3,427 700 600 500 - <b>166,882</b> 2016 Bud	3,203 599 446 1,114 - 177,287 2016 Act	8,500 700 600 500 - <b>178,557</b> 2017 Bud	7,311 726 602 673 - 177,901 2017 Act	23,000 700 1,000 3,000 - <b>282,996</b> 2018 Bud	700 1,000 3,000 - 282,759 Department Base Request	700 1,000 3,000 - 281,885 Board of Selectmen Budget	700 1,000 3,000 - 281,885 2019 Approved Bud
53200 53520 55301 56100 56500 57350 412300 A <b>Sub D</b> Account 51620	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         epartment: 412500 ETHICS         Account Title         PART TIME/SEASONAL EMPLOY	700 600 500 - 162,835 2015 Bud 150	3,078 1,077 321 577 - 164,745 2015 Act _ -	3,427 700 600 500 - <b>166,882</b> 2016 Bud 150	3,203 599 446 1,114 - 177,287 2016 Act -	8,500 700 600 500 - 178,557 2017 Bud	7,311 726 602 673 - 177,901 2017 Act	23,000 700 1,000 3,000 - <b>282,996</b> 2018 Bud 150	700 1,000 3,000 - <b>282,759</b> Department Base Request 150	700 1,000 3,000 - <b>281,885</b> Board of Selectmen Budget 150	700 1,000 3,000 - 281,885 2019 Approved Bud 150
53200 53520 55301 56100 56500 57350 412300 A <b>Sub D</b> Account 51620 53010	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         epartment: 412500 ETHICS         Account Title         PART TIME/SEASONAL EMPLOY         PURCHASED PROFESSIONAL SE	700 600 500 - 162,835 2015 Bud 150 500	3,078 1,077 321 577 - 164,745 2015 Act - -	3,427 700 600 500 - <b>166,882</b> 2016 Bud 150 500	3,203 599 446 1,114 - <b>177,287</b> 2016 Act - -	8,500 700 600 500 - 178,557 2017 Bud 150 500	7,311 726 602 673 - 177,901 2017 Act - 391	23,000 700 1,000 - 282,996 2018 Bud 150 500	700 1,000 3,000 - <b>282,759</b> Department Base Request 150 500	700 1,000 3,000 - 281,885 Board of Selectmen Budget 150 500	700 1,000 3,000 - 281,885 2019 Approved Bud 150 500
53200 53520 55301 56100 57350 412300 A <b>Sub D</b> Account 51620 53010 53200	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         Partment: 412500 ETHICS         Account Title         PART TIME/SEASONAL EMPLOY         PURCHASED PROFESSIONAL SE         PROFESSIONAL EDUCATIONAL	700         600         500         -         162,835         2015 Bud         150         500         150         100	3,078 1,077 321 577 - 164,745 2015 Act - - -	3,427 700 600 500 - <b>166,882</b> 2016 Bud 150 500 100	3,203 599 446 1,114 - 177,287 2016 Act - - -	8,500 700 600 500 - <b>178,557</b> 2017 Bud 150 500 500	7,311 726 602 673 - 177,901 2017 Act - 391 -	23,000 700 1,000 3,000 - <b>282,996</b> 2018 Bud 150 500 100	700 1,000 3,000 - <b>282,759</b> Department Base Request 150 500 100	700 1,000 3,000 - 281,885 Board of Selectmen Budget 150 500 100	700 1,000 3,000 - 281,885 2019 Approved Bud 150 500 100
53200 53520 55301 56100 56500 57350 412300 A <b>Sub D</b> Account 51620 53010	OTHER TECHNICAL SERVICES         POSTAGE         GENERAL SUPPLIES         SUPPLIES - TECHNOLOGY REL         TECHNOLOGY SOFTWARE         CCOUNTING         epartment: 412500 ETHICS         Account Title         PART TIME/SEASONAL EMPLOY         PURCHASED PROFESSIONAL SE	700 600 500 - 162,835 2015 Bud 150 500	3,078 1,077 321 577 - 164,745 2015 Act - -	3,427 700 600 500 - <b>166,882</b> 2016 Bud 150 500	3,203 599 446 1,114 - <b>177,287</b> 2016 Act - -	8,500 700 600 500 - 178,557 2017 Bud 150 500	7,311 726 602 673 - 177,901 2017 Act - 391	23,000 700 1,000 - 282,996 2018 Bud 150 500	700 1,000 3,000 - <b>282,759</b> Department Base Request 150 500	700 1,000 3,000 - 281,885 Board of Selectmen Budget 150 500	700 1,000 3,000 - 281,885 2019 Approved Bud 150 500

Account	epartment: 413100 TAX ASSES	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			-		-		10,002	11,071	11,071	11,071
52700	WORKERS' COMPENSATION								2,556	2,556	2,556
52800	HEALTH INSURANCE	-	-	-	-	-	-	- 37,738			
52850	DENTAL INSURANCE	-	-	-	-	-	-		37,709	37,155	37,155
53010	PURCHASED PROFESSIONAL SE	-	-	-	-	-	-	-	1,905	1,905	1,905
		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 T	AX ASSESSOR	171,213	171,806	175,469	180,873	177,637	173,537	240,442	255,386	254,833	254,833
	epartment: 413300 ASSESSME		17 1/000	170/107	100,070			<b>_</b> , <b>_</b>	_00,000	201,000	201,000
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		-	-	-	-	-	-	J
55301	POSTAGE	300		300					300	300	300
55400	ADVERTISING		-		-	-	-				
		200	-	200	-	200	-	200	300	300	300
55800		200	-	200	-	100	-	100	100	100	100
	SUPPLIES	200	-	200	-	500	-	500	600	600	600
	SSESSMENT APPEALS	8,400	6,356	8,400	4,000	7,300	2,500	7,937	16,807	11,907	11,907
	epartment: 413500 TAX COLLI										
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act		· · ·	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
F 2222		and the second				-	-	8,781	9,409	9,409	9,409
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-						
52200 52300	EMPLOYER SHARE SOCIAL SECRETIREMENT CONTRIBUTIONS		-	-	-	-	-	9,469	10,102	10,102	10,102
							-	9,469		10,102	
52300	RETIREMENT CONTRIBUTIONS	· · ·	-		-	-		-	39	10,102 39	39
52300 52700	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION		-	-		-	-	- 11,993	39 30,432	10,102 39 29,985	39 29,985
52300 52700 52800 52850	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE		- - - -	- - - -	- - - -	- - -	-	- 11,993 -	39 30,432 1,534	10,102 39 29,985 1,534	39 29,985 1,534
52300 52700 52800 52850 53010	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE	- - - - - 14,945	- - - - 14,864	- - - - 15,600	- - - - 15,258	- - - - 15,727	- - - 15,347	- 11,993 - 16,088	39 30,432 1,534 15,600	10,102 39 29,985 1,534 15,600	39 29,985 1,534 15,600
52300 52700 52800 52850 53010 53400	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE OTHER PROFESSIONAL SERVIC	- - - - 14,945 2,450	- - - - 14,864 2,448	- - - - 15,600 -	- - - 15,258 250	- - - - 15,727 250	- - 15,347 250	- 11,993 - 16,088 250	39 30,432 1,534 15,600 250	10,102 39 29,985 1,534 15,600 250	39 29,985 1,534 15,600 250
52300 52700 52800 52850 53010 53400 55301	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE OTHER PROFESSIONAL SERVIC POSTAGE		- - - 14,864 2,448 14,358	- - - 15,600 - 14,000	- - - 15,258 250 14,258		- - 15,347 250 14,495	- 11,993 - 16,088 250 14,500	39 30,432 1,534 15,600 250 14,500	10,102 39 29,985 1,534 15,600 250 14,500	39 29,985 1,534 15,600 250 14,500
52300 52700 52800 52850 53010 53400 55301 55400	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE OTHER PROFESSIONAL SERVIC POSTAGE ADVERTISING		- - - 14,864 2,448 14,358 554		- - - 15,258 250 14,258 732		- - 15,347 250 14,495 503	- 11,993 - 16,088 250 14,500 550	39 30,432 1,534 15,600 250 14,500 550	10,102 39 29,985 1,534 15,600 250 14,500 550	39 29,985 1,534 15,600 250 14,500 550
52300 52700 52800 52850 53010 53400 55301 55400 56100	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE OTHER PROFESSIONAL SERVIC POSTAGE ADVERTISING GENERAL SUPPLIES		- - - - 14,864 2,448 14,358 554 364		- - - - 15,258 250 14,258 732 166	- - - 15,727 250 14,500 550		- 11,993 - 16,088 250 14,500 550 500	39 30,432 1,534 15,600 250 14,500 550 500	10,102 39 29,985 1,534 15,600 250 14,500 550 500	39 29,985 1,534 15,600 250 14,500 550 500
52300 52700 52800 52850 53010 53400 55301 55400 56100 58100	RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE PURCHASED PROFESSIONAL SE OTHER PROFESSIONAL SERVIC POSTAGE ADVERTISING		- - - 14,864 2,448 14,358 554		- - - 15,258 250 14,258 732		- - 15,347 250 14,495 503	- 11,993 - 16,088 250 14,500 550	39 30,432 1,534 15,600 250 14,500 550	10,102 39 29,985 1,534 15,600 250 14,500 550	3 29,98 1,53 15,60 25 14,50 55

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
2800	HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
2850	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
3010	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 ]	REASURER	58,138	58,190	59,332	60,170	57,626	57,818	8,612	8,613	8,613	8,613
Sub D	epartment: 413900 LEGAL SER							0,012	0,010	0,010	0,010
Account		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		105,000	105,000
413900 L	EGAL SERVICES	35,000	29,987	40,000	30,523	40,000	30,317	40,000	110,000	105,000	105,000
Sub D	epartment: 414000 EMPLOYEE			· · · · ·			/ -			· · •	
Account		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 E	MPLOYEE BENEFITS	2,320,870	2,249,059	2,390,480	2,372,051	2,448,294	2,398,304	-	-	-	-
Sub D	epartment: 414100 LEGAL AND										
Account	-	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 l	EGAL AND PERSONNEL	70,000	40,200	70,000	52,410	70,000	72,731	70,000	-	- -	-
Sub D	epartment: 414200 RETIREE H	EALTH 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 F	RETIREE HEALTH INS	271,000	228,493	260,000	214,986	263,877	236,438	290,163	321,000	271,000	271,000
Sub D	epartment: 414300 INFORMAT	ION 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
	WORKERS' COMPENSATION	-	-	-	-	-	-	-	18	18	18
52700		5,000	4,721	9,300	9,294	9,300	8,930	-	-	-	-
52700 53010	PURCHASED PROFESSIONAL SE				10,347	10,950	10,384	-	-	-	-
	PURCHASED PROFESSIONAL SE TECHNICAL SERVICES	9,950	9,339	9,950	10,347			10,000	10.000	10.000	19,000
53010		9,950	9,339	9,950	-	-	-	18,000	19,000	19,000	17,000
53010 53500 53520	TECHNICAL SERVICES					-		18,000 16,500		19,000 17,250	
53010 53500 53520 54320	TECHNICAL SERVICES OTHER TECHNICAL SERVICES	-	-	-	-			16,500	17,250	17,250	17,250
53010 53500	TECHNICAL SERVICES OTHER TECHNICAL SERVICES TECHNOLOGY RELATED REPAIR	-	-	-	-	-	-	16,500 13,750	17,250 15,000	17,250 15,000	17,250 15,000
53010 53500 53520 54320 54430	TECHNICAL SERVICES OTHER TECHNICAL SERVICES TECHNOLOGY RELATED REPAIR RENTAL OF COMPUTER RELATE	-   -   -	- - -	- - -	- - -		- - -	16,500	17,250 15,000	17,250	17,250 15,000
53010 53500 53520 54320 54430 55300 56120	TECHNICAL SERVICES OTHER TECHNICAL SERVICES TECHNOLOGY RELATED REPAIR RENTAL OF COMPUTER RELATE COMMUNICATIONS		- - - - 847	- - - 2,500	- - - 2,494	- - - 2,500	- - - 1,902	16,500 13,750 51,250 -	17,250 15,000 45,000 -	17,250 15,000 45,000 -	17,250 15,000 45,000 -
53010 53500 53520 54320 54430 55300	TECHNICAL SERVICESOTHER TECHNICAL SERVICESTECHNOLOGY RELATED REPAIRRENTAL OF COMPUTER RELATECOMMUNICATIONSADMIN SUPPLIES	-   -   -	- - -	- - -	- - -		- - -	16,500 13,750	17,250 15,000 45,000 - 7,000	17,250 15,000	- 7,000 - 7,000 25,000

Account	epartment: 414701 TOWN CLE Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Rase Poquest	Board of Selectmen Budget	2019 Approved Bud
1610	REGULAR EMPLOYEES									, , , , , , , , , , , , , , , , , , ,	
1630	OVERTIME	146,716	147,692	150,916	152,070	153,673	154,839	155,016	160,894	160,894	160,89
	GROUP INSURANCE	1,000	165	1,000	457	1,000	48	1,000	1,000	1,000	1,00
2100		-	-	-	-	-	-	1,652	1,011	1,011	1,01
2200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	11,859	12,551	12,551	12,55
2300	RETIREMENT CONTRIBUTIONS	-	-	-	-		-	12,789	13,676	13,676	13,67
2700	WORKERS' COMPENSATION	-			-	-	-	-	53	53	5
2800	HEALTH INSURANCE		-	-	-	-	-	19,986	20,577	20,275	20,27
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	867	867	86
53010	PURCHASED PROFESSIONAL SE	39,000	31,225	36,500	24,107	36,500	25,991	36,500	36,500	34,000	34,00
55301	POSTAGE	2,300	1,795	2,300	1,780	2,300	2,349	2,300	2,300	2,300	2,30
56010	SUPPLIES	1,000	964	1,000	964	1,000	347	1,000	1,000	1,000	1,00
6100	GENERAL SUPPLIES	600	738	600	939	600	571	600	600	600	60
56900	OTHER SUPPLIES	500	-	500	272	500	582	500	500	500	50
58100	DUES & FEES	800	698	800	580	800	500	800	800	800	80
414701 T	OWN CLERK	191,916	183,277	193,616	181,169	196,373	185,227	244,001	252,329	249,527	249,52
Sub D	epartment: 414702 VITAL STA	TISTICS									
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 Buc
55301	POSTAGE	300	42	300	298	300	294	300	300	300	30
56010	SUPPLIES	300	250	300	252	300	285	300	300	300	30
56100	GENERAL SUPPLIES	250	273	250	240	250	332	250	250	250	25
56900	OTHER SUPPLIES	500	200	500	128	500	50	500	500	500	50
414702 V	TTAL STATISTICS	1,350	765	1,350	918	1,350	961	1,350	1,350	1,350	1,350
Sub D	epartment: 414900 REGISTRA			-		-			· · · · ·		
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	22,50
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	1,721	1,721	1,721	1,72
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	- ·	. 8	8	
53100	OFFICIAL/ADMIN SERVICES	20,800	19,832	16,200	18,747	18,200	15,243	19,400	20,000	20,000	20,00
53200	PROFESSIONAL EDUCATIONAL	900	1,321	1,200	1,350	4,500	2,575	2,500	1,200	1,200	1,20
53410	AUDIT/ACCOUNTING SERVICES	1,000	1,127	1,000	488	1,000	-	1,000	1,000	1,000	1,00
54300	REPAIRS & MAINTENANCE	1,200	-	2,000	1,200	2,000	1,200	2,000	2,000	2,000	2,00
54423	CUSTODIAL SERVICES	-	-	-	-	-	-	1,000	1,000	1,000	1,00
55300	COMMUNICATIONS	1,800	2,721	2,800	2,724	2,800	1,920	1,800	1,500	1,500	1,50
55301	POSTAGE	700	491	500	441	750	745	950	950	950	95
55500	PRINTING & BINDING	300	-	250	-	250	-	250	250	250	25
55800	TRAVEL REIMBURSEMENT	300	277	300	241	350	337	450	450	450	45
56100	GENERAL SUPPLIES	400	449	600	624	800	459	800	800	800	80
56120	ADMIN SUPPLIES	12,000	14,340	9,800	10,130	10,800	5,479	9,000	9,000	9,000	9,00
56430	PERIODICALS	12,000		9,000	10,130	10,000	3,479				
56500	SUPPLIES - TECHNOLOGY REL	-	-	-	-	-	-	4,000	4,000	4,000	4,00
		800	-	7,000	6,699	3,500	1,051	3,500	3,500	3,500	3,50
	REGISTRAR OF VOTERS	62,700	58,223	64,150	62,564	67,450	48,024	70,871	69,879	69,879	69,879
	epartment: 415101 LAND USE Account Title			001/ D. J	001/ 4-1	0017 D. J	0017 4.4	0010 D I			
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act			Board of Selectmen Budget	
51610 51620	REGULAR EMPLOYEES	254,950	255,055	263,032	263,178	268,950	263,631	271,010	279,066	279,066	279,06
51630		1,000	1,010	2,000	2,441	2,293	1,972	2,339	2,339	2,339	2,33
51900	OTHER SALARIES	3,000	3,988	3,000	3,529	3,250	208	3,315	3,315	3,315	3,31
52100			-	-	-		-	3,402	1,836	1,836	1,83
52200	EMPLOYER SHARE SOCIAL SEC	· ·	-	-	-	· .	· .	20,732	21,810	21,810	21,81
52300	RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	21,702	21,094	21,094	21,09
52700	WORKERS' COMPENSATION	-	-	-	-	-	-	-	5,630	5,630	5,63
52800	HEALTH INSURANCE	-	-	-	-	-	-	65,483	67,906	66,908	66,90
52850	DENTAL INSURANCE	-	-	-	-	-	-	-	3,358	3,358	3,35
53010	PURCHASED PROFESSIONAL SE	10,000	8,481	10,000	7,405	12,500	13,278	12,500	15,000	12,500	12,50
3200	PROFESSIONAL EDUCATIONAL	1,500	645	1,500	644	1,000	443	1,000	1,000	1,000	1,00
53520	OTHER TECHNICAL SERVICES	-	-	-	-	-	-	2,250	5,750	5,750	5,75
55301	POSTAGE	700	-	3,000	1,819	2,000	2,432	2,000	2,000	2,000	2,00
55800	TRAVEL REIMBURSEMENT	1,500	1,780	1,500	1,562	1,500	1,769	1,500	1,500	1,500	1,50
56100	GENERAL SUPPLIES	1,200	956	1,200	1,382	1,000	811	1,000	1,000	1,000	1,00
	BOOKS AND PERIODICALS	150	-	150	115	150	-	150	150	150	15
56400	SUPPLIES - TECHNOLOGY REL	550	-	550	712	500	505	500	500	500	50
56400 56500											
	TECHNOLOGY SOFTWARE	1,950	2,350	1,950	2,162	2,250	1,950	-	7,000	7,000	7,00
56500		1,950 750	2,350 1,019	1,950 1,200	2,162	2,250	1,950	- 1,300	1,300	1,300	1,30

# Board of Finance Recommended Budget - April 11, 2018

JUD D	epartment: 415102 ARCH REV	IFW BD						18			
Account		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 A	ARCH REVIEW BD	3,152	2,288	3,209	1,267	3,194	3,440	3,458	3,600	3,600	3,600
Sub D	epartment: 415300 PLANNING	-				·					
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
	PLANNING COMMISSION	14,938 OMMISSION	12,291	17,270	6,861	16,494	9,055	17,108	17,250	15,250	15,250
Account	epartment: 415501 ZONING C Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Dopartmont Paco Doquast	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	5,015	4,147	-	-	-	2,103	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 Z	CONING COMMISSION	25,987	49,698	34,294	36,914	33,677	10,311	34,547	34,746	34,746	34,746
Sub D	epartment: 415502 ZBA										
Account		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							200	200
55400	ADVERTISING	5 7 6 7		-	-	-	-	-	-	-	-
E4100		2,797	3,606	3,600	3,251	3,600	3,210	3,600	3,600	- 3,600	- 3,600
56100 58100	GENERAL SUPPLIES	200		3,600 200	3,251		3,210 194	3,600 200	3,600 200	-	-
58100	DUES & FEES	200 90	3,606 - -	3,600 200 90	3,251 - -	3,600 200 -	3,210 194 -	3,600 200 -	3,600 200 -	- 3,600 200 -	- 3,600 200 -
<b>58100</b> 415502 Z	DUES & FEES BA	200 90 <b>8,393</b>	3,606	3,600 200	3,251	3,600	3,210 194	3,600 200	3,600 200	- 3,600	- 3,600
<b>58100</b> 415502 Z	DUES & FEES BA epartment: 415700 INSURANC	200 90 8,393 CE	3,606 - - 13,891	3,600 200 90 <b>11,937</b>	3,251 - - <b>15,610</b>	3,600 200 - <b>11,889</b>	3,210 194 - <b>12,407</b>	3,600 200 - <b>12,074</b>	3,600 200 - <b>13,423</b>	- 3,600 200 - <b>13,423</b>	- 3,600 200 - <b>13,423</b>
58100 415502 Z Sub De	DUES & FEES BA epartment: 415700 INSURANC	200 90 8,393 CE 2015 Bud	3,606 - - <b>13,891</b> 2015 Act	3,600 200 90 <b>11,937</b> 2016 Bud	3,251 - - <b>15,610</b> 2016 Act	3,600 200 - <b>11,889</b> 2017 Bud	3,210 194 - <b>12,407</b> 2017 Act	3,600 200 - <b>12,074</b> 2018 Bud	3,600 200 - <b>13,423</b> Department Base Request	- 3,600 200 - 13,423 Board of Selectmen Budget	- 3,600 200 - <b>13,423</b> 2019 Approved Bud
58100 415502 Z <b>Sub D</b> Account	DUES & FEES BA epartment: 415700 INSURANC Account Title	200 90 8,393 CE 2015 Bud -	3,606 - - <b>13,891</b> 2015 Act -	3,600 200 90 <b>11,937</b> 2016 Bud -	3,251 - - <b>15,610</b> 2016 Act	3,600 200 - <b>11,889</b> 2017 Bud -	3,210 194 - <b>12,407</b> 2017 Act	3,600 200 - <b>12,074</b> 2018 Bud 291,000	3,600 200 - <b>13,423</b> Department Base Request 25,000	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000
58100 415502 Z <b>Sub D</b> Account 52700 55200	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION	200 90 8,393 CE 2015 Bud - 746,000	3,606 - - 13,891 2015 Act - 740,763	3,600 200 90 <b>11,937</b> 2016 Bud - - 700,000	3,251 - - <b>15,610</b> 2016 Act - 651,410	3,600 200 - <b>11,889</b> 2017 Bud - 681,000	3,210 194 - <b>12,407</b> 2017 Act - 623,133	3,600 200 - <b>12,074</b> 2018 Bud 291,000 362,000	3,600 200 - <b>13,423</b> Department Base Request 25,000 363,000	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000
58100 415502 Z Sub Do Account 52700 55200 415700 II	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL	200 90 8,393 CE 2015 Bud - 746,000 746,000	3,606 - - <b>13,891</b> 2015 Act -	3,600 200 90 <b>11,937</b> 2016 Bud -	3,251 - - <b>15,610</b> 2016 Act	3,600 200 - <b>11,889</b> 2017 Bud -	3,210 194 - <b>12,407</b> 2017 Act	3,600 200 - <b>12,074</b> 2018 Bud 291,000	3,600 200 - <b>13,423</b> Department Base Request 25,000	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000
58100 415502 Z Sub Do Account 52700 55200 415700 II	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC	200 90 8,393 CE 2015 Bud - 746,000 746,000	3,606 - - 13,891 2015 Act - 740,763	3,600 200 90 <b>11,937</b> 2016 Bud - - 700,000	3,251 - - <b>15,610</b> 2016 Act - 651,410	3,600 200 - <b>11,889</b> 2017 Bud - 681,000	3,210 194 - <b>12,407</b> 2017 Act - 623,133	3,600 200 - <b>12,074</b> 2018 Bud 291,000 362,000 <b>653,000</b>	3,600 200 - <b>13,423</b> Department Base Request 25,000 363,000 <b>388,000</b>	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 388,000
58100 415502 Z Sub D Account 52700 55200 415700 II Sub D Account	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES	200 90 8,393 2015 Bud 2015 Bud - 746,000 746,000	3,606 - - 13,891 2015 Act - 740,763 740,763	3,600 200 90 11,937 2016 Bud - 700,000 700,000	3,251 - - 15,610 2016 Act - 651,410 651,410	3,600 200 - 11,889 2017 Bud - 681,000 681,000	3,210 194 - 12,407 2017 Act - 623,133 623,133	3,600 200 - <b>12,074</b> 2018 Bud 291,000 362,000 <b>653,000</b>	3,600 200 - <b>13,423</b> Department Base Request 25,000 363,000 <b>388,000</b>	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 388,000
58100 415502 Z Sub D Account 52700 55200 415700 II Sub D Account	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC Account Title	200 90 8,393 ► 2015 Bud 0 2015 Bud 0 746,000 ► 746,000	3,606 - - 13,891 2015 Act - 740,763 740,763 2015 Act	3,600 200 90 11,937 2016 Bud - 700,000 700,000	3,251 - - 15,610 2016 Act - 651,410 651,410 2016 Act	3,600 200 - 11,889 2017 Bud - 681,000 681,000	3,210 194 - 12,407 2017 Act - 623,133 623,133 2017 Act	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud	3,600 200 - 13,423 Department Base Request 25,000 363,000 388,000 Department Base Request	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 388,000
58100 415502 Z Sub Do Account 52700 55200 415700 II Sub Do Account 51610	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION	200 90 8,393 ► 2015 Bud 0 2015 Bud 0 746,000 ► 746,000	3,606 - - 13,891 2015 Act - 740,763 740,763 2015 Act	3,600 200 90 11,937 2016 Bud - 700,000 700,000 2016 Bud 821	3,251  15,610 2016 Act - - 651,410 651,410 2016 Act 1,138	3,600 200 - 11,889 2017 Bud - 681,000 681,000 2017 Bud 840	3,210 194 - 12,407 2017 Act ///////////////////////////////////	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857	3,600 200 - 13,423 Department Base Request 25,000 363,000 388,000 Department Base Request 880	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget 880	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 388,000 2019 Approved Bud 880 67 1
58100 415502 Z Sub Do Account 52700 55200 415700 II Sub Do Account 51610 52200	DUES & FEES TBA  Epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE Epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE	200 90 8,393 22 2015 Bud 2015 Bud 2015 Bud 5 746,000 5 746,000 5 746,000 2015 Bud 803 2015 Bud 803 -	3,606 - - 13,891 2015 Act - 740,763 740,763 2015 Act	3,600 200 90 11,937 2016 Bud ///////////////////////////////////	3,251  15,610 2016 Act - - 651,410 651,410 2016 Act - 2016 Act - 1,138 	3,600 200 - 11,889 2017 Bud - 681,000 681,000 2017 Bud 840 -	3,210 194 - <b>12,407</b> 2017 Act - 623,133 623,133 2017 Act 748 - -	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857	3,600 200 - 13,423 Department Base Request 25,000 363,000 388,000 Department Base Request 880	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget 880	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 363,000 2019 Approved Bud 880 67 1 1,500
58100 415502 Z Sub D Account 52700 415700 II 55200 415700 II 51610 52200 52700 53010 53010 53900	DUES & FEES BA Epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE Epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE OTHER PURCHASED PROFESSIO	200       90       90       8,393       2015 Bud       2015 Bud       746,000       746,000       0       746,000       1       2015 Bud       0       746,000       1       1       2015 Bud       0       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	3,606 - - 13,891 2015 Act - 740,763 740,763 2015 Act 945 - - - -	3,600 200 90 11,937 2016 Bud / - 2 700,000 700,000 2016 Bud 821 - 2 2016 Bud 821 - 2	3,251  15,610 2016 Act - 651,410 651,410 2016 Act - 1,138  -	3,600 200 - 11,889 2017 Bud - 681,000 681,000 2017 Bud 840 - 2017 Bud - 1	3,210 194 - <b>12,407</b> 2017 Act - 623,133 623,133 623,133 2017 Act 748 - 1 - - - - - - - - - - - - -	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66	3,600 200 - 13,423 Department Base Request 25,000 363,000 388,000 Department Base Request 880 67 1	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget 880 67 1	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 388,000 2019 Approved Bud 880 67 1
58100 415502 Z 52700 55200 415700 II 51610 52200 52700 53010 53900 53900	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE OTHER PURCHASED PROFESSIO POSTAGE	200         90         90         8,393         2015 Bud         2015 Bud         746,000         746,000         746,000         1015 Bud         2015 Bud         1015 Bud	3,606  - 13,891 2015 Act - - 740,763 740,763 2015 Act 945       	3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         2016 Bud         2016 Bud         -         2016 Bud         1 <tr tr="">        1      &lt;</tr>	3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         -         600         49         -	3,600         200         2017         11,889         2017 Bud         -         681,000         681,000         2017 Bud         2017 Bud         -         681,000         1,500         1,500         100	3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         2017 Act         2017 Act         -         623,133         63,133         63,133         63,133         63,133         63,133         63,133         63,133         63,133         63,133         63,133         63,133	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 2018 Bud 57 66 - 1,500 100	3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100	- 3,600 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget 880 67 1 1,500 100	- 3,600 200 - <b>13,423</b> 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100
58100 415502 Z Sub D Account 52700 415700 II Sub D 52200 51610 52200 53010 53010 53900 55301 55301	DUES & FEES TBA  Epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE Epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING	200         90         90         8,393         2015 Bud         2015 Bud         1         746,000         746,000         0         746,000         1         2015 Bud         0         746,000         1         2015 Bud         1         2015 Bud         1         1         2015 Bud         1 </td <td>3,606  - 13,891 2015 Act - - 740,763 740,763 2015 Act 945     </td> <td>3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         2016 Bud         2016 Bud         -         1,000         -         1,000         -         400</td> <td>3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         -         600         49         -         850</td> <td>3,600         200         -         11,889         2017 Bud         -         681,000         681,000         2017 Bud         2017 Bud         1,500         1,500         1,500         -         4400</td> <td>3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         2017 Act         2017 Act         -         623,133         623,133         -</td> <td>3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 -</td> <td>3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100 - 600</td> <td></td> <td>- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100 - 3 600</td>	3,606  - 13,891 2015 Act - - 740,763 740,763 2015 Act 945     	3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         2016 Bud         2016 Bud         -         1,000         -         1,000         -         400	3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         -         600         49         -         850	3,600         200         -         11,889         2017 Bud         -         681,000         681,000         2017 Bud         2017 Bud         1,500         1,500         1,500         -         4400	3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         2017 Act         2017 Act         -         623,133         623,133         -	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 -	3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100 - 600		- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100 - 3 600
58100 415502 Z Sub D Account 52700 415700 II 55200 415700 II 51610 52200 53010 53900 53900 55301 55400 55990	DUES & FEES BA epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING OTHER - OTHER PURCHASED S	200         90         90         8,393         2015 Bud         2015 Bud         1         746,000         746,000         746,000         1         2015 Bud         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1     <	3,606 	3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         700,000         2016 Bud         2016 Bud         1,000         -         1,000         100         -         400         2,500	3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         600         -         600         49         -         850         200	3,600         200         -         11,889         2017 Bud         -         681,000         681,000         681,000         2017 Bud         2017 Bud         1         2017 Bud         1         2017 Bud         1         2017 Bud         1         1         1         1         1         1         1         1         1         1         1         1         2         2         2         2         1	3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         623,133         2017 Act         2017 Act         1         2017 Act         1         2017 Act         1	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 - 600 2,000	3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 388,000 388,000 100 100 1,500 100 - 100 100 2,000	- 3,600 200 200 - 13,423 Board of Selectmen Budget 25,000 363,000 388,000 Board of Selectmen Budget 880 67 1 1,500 100 - 1 1,500 2,000	- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 2019 Approved Bud 880 67 1 1 500 67 1 1 500 67 1 1 500 60 100 2,000
58100 415502 Z 52700 55200 415700 II 51610 52200 53010 53900 53900 55301 55400 55990 58100	DUES & FEES TBA  Epartment: 415700 INSURANC Account Title WORKERS' COMPENSATION INSURANCE OTHER THAN EMPL NSURANCE Epartment: 415900 HISTORIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION PURCHASED PROFESSIONAL SE OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING	200         90         90         8,393         2015 Bud         2015 Bud         1         746,000         746,000         0         746,000         1         2015 Bud         0         746,000         1         2015 Bud         1         2015 Bud         1         1         2015 Bud         1 </td <td>3,606  - 13,891 2015 Act - 740,763 740,763 740,763 2015 Act       329</td> <td>3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         2016 Bud         2016 Bud         -         1,000         -         1,000         -         400</td> <td>3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         -         600         49         -         850</td> <td>3,600         200         -         11,889         2017 Bud         -         681,000         681,000         2017 Bud         2017 Bud         1,500         1,500         1,500         -         4400</td> <td>3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         2017 Act         2017 Act         -         623,133     <td>3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 -</td><td>3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100 - 600</td><td></td><td>- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100 - 3 600</td></td>	3,606  - 13,891 2015 Act - 740,763 740,763 740,763 2015 Act       329	3,600         200         90         90         11,937         2016 Bud         -         700,000         700,000         2016 Bud         2016 Bud         -         1,000         -         1,000         -         400	3,251         -         -         15,610         2016 Act         -         651,410         651,410         2016 Act         1,138         -         -         600         49         -         850	3,600         200         -         11,889         2017 Bud         -         681,000         681,000         2017 Bud         2017 Bud         1,500         1,500         1,500         -         4400	3,210         194         -         12,407         2017 Act         -         623,133         623,133         623,133         2017 Act         2017 Act         -         623,133 <td>3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 -</td> <td>3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100 - 600</td> <td></td> <td>- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100 - 3 600</td>	3,600 200 - 12,074 2018 Bud 291,000 362,000 653,000 2018 Bud 857 66 - 1,500 100 -	3,600 200 - 13,423 Department Base Request 25,000 363,000 363,000 388,000 Department Base Request 880 67 1 1,500 100 - 600		- 3,600 200 - 3 13,423 2019 Approved Bud 25,000 363,000 363,000 388,000 2019 Approved Bud 880 67 1 1,500 100 - 3 600

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Account	epartment: 416300 INLAND/W										
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 II	ILAND/WETLANDS	9,453	4,245	8,947	8,849	8,339	1,597	8,524	8,624	8,624	8,624
	epartment: 416500 HARBOR M	-	.,=	0,,,,,,	0,017	0,007	1,077	0,011	0,011	0,01	0,021
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	-	- 2,538			-			
54411	WATER/SEWER	6,000		6,000		-	-	-	-	-	-
54411	RENTAL OF EQUIPMENT AND V	300	197	600	543	-	-	-	-	-	-
		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	-	-	-	-
	ARBOR MGMT COMMISSION	24,600	23,589	25,260	24,065	18,104	18,731	19,823	20,693	20,693	20,693
	epartment: 417100 CONSERVA										
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act			Board of Selectmen Budget	
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
	GENERAL SUPPLIES							250	050		
56100	GENERAL SOFTERES	2,200	234	2,200	2,394	250	194	250	250	250	250
417100 C(	ONSERVATION COMMISSION	4,003	234 3,466	2,200 5,021	2,394 <b>4,972</b>	250 2,340	<u> </u>	3,172	3, <b>717</b>	250 <b>3,717</b>	250 3,717
417100 C(		4,003 C DEVELOPMENT	3,466	5,021	4,972	2,340	1,658	3,172	3,717	3,717	3,717
417100 CC Sub De Account	ONSERVATION COMMISSION epartment: 417300 ECONOMIC Account Title	4,003	<b>3,466</b> 2015 Act	5,021 2016 Bud				3,172	3,717		3,717
417100 CC Sub De	DISERVATION COMMISSION	4,003 C DEVELOPMENT	3,466	5,021	4,972	2,340	1,658	3,172	3,717	3,717	3,717
417100 CC Sub De Account	ONSERVATION COMMISSION epartment: 417300 ECONOMIC Account Title	4,003 C DEVELOPMENT 2015 Bud	<b>3,466</b> 2015 Act	5,021 2016 Bud	4,972 2016 Act	2,340 2017 Bud	1,658 2017 Act	<b>3,172</b> 2018 Bud	3,717 Department Base Request	3,717 Board of Selectmen Budget	3,717 2019 Approved Bud
417100 CC <b>Sub De</b> Account 51610	ONSERVATION COMMISSION Partment: 417300 ECONOMIC Account Title REGULAR EMPLOYEES	4,003 C DEVELOPMENT 2015 Bud 28,628	<b>3,466</b> 2015 Act 30,199	5,021 2016 Bud 31,797	4,972 2016 Act 31,851	2,340 2017 Bud 33,341	1,658 2017 Act 32,348	<b>3,172</b> 2018 Bud 33,361	3,717 Department Base Request 35,764	3,717 Board of Selectmen Budget 35,764	<b>3,717</b> 2019 Approved Bud 35,764
417100 CC <b>Sub De</b> Account 51610 52200	ONSERVATION COMMISSION epartment: 417300 ECONOMIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC	4,003 DEVELOPMENT 2015 Bud 28,628 -	<b>3,466</b> 2015 Act 30,199 -	5,021 2016 Bud 31,797 -	4,972 2016 Act 31,851 -	2,340 2017 Bud 33,341 -	1,658 2017 Act 32,348 -	<b>3,172</b> 2018 Bud 33,361 2,552	3,717 Department Base Request 35,764 2,736	<b>3,717</b> Board of Selectmen Budget 35,764 2,736	<b>3,717</b> 2019 Approved Bud 35,764 2,736
417100 CC <b>Sub De</b> Account 51610 52200 52300	ONSERVATION COMMISSION Partment: 417300 ECONOMIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS	4,003 DEVELOPMENT 2015 Bud 28,628 - -	<b>3,466</b> 2015 Act 30,199 - -	5,021 2016 Bud 31,797	4,972 2016 Act 31,851 - -	2,340 2017 Bud 33,341 - -	1,658 2017 Act 32,348 - -	<b>3,172</b> 2018 Bud 33,361 2,552 2,666	<b>3,717</b> Department Base Request 35,764 2,736 2,947	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12
417100 CC <b>Sub De</b> Account 51610 52200 52300 52700 53200	ONSERVATION COMMISSION Partment: 417300 ECONOMIC Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION	4,003 DEVELOPMENT 2015 Bud 28,628 - - - -	<b>3,466</b> 2015 Act 30,199	5,021 2016 Bud 31,797 - - -	4,972 2016 Act 31,851	2,340 2017 Bud 33,341 - - -	1,658 2017 Act 32,348 - - -	<b>3,172</b> 2018 Bud 33,361 2,552 2,666	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947
417100 CC <b>Sub De</b> Account 51610 52200 52300 52700 53200	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - 750	3,466         2015 Act         30,199         -         -         -         -         390	5,021 2016 Bud 31,797 - - - 750 - -	4,972 2016 Act 31,851	2,340 2017 Bud 33,341 750	1,658       2017 Act       32,348       -       -       -       518	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12 500
417100 CC <b>Sub De</b> Account 51610 52200 52300 53200 53520	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - - - 200 -	3,466 2015 Act 30,199 390 - 390	5,021 2016 Bud 31,797 - - - 750 - 200	4,972 2016 Act 31,851 - - - - - 196	2,340 2017 Bud 2 33,341 - - - 750 - 200	1,658 2017 Act 32,348 518 - 98	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800 150 -	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 -	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 -	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12 500 150
417100 CC <b>Sub De</b> Account 51610 52200 52300 53200 53520 53900	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - - - - - - - - -	3,466 2015 Act 2015	5,021 2016 Bud 31,797 - - - - 750 - 200 50	4,972         2016 Act         31,851         -         -         -         -         -         -         -         -         -         -         -         -         -         196         168	2,340 2017 Bud 2 33,341 - - - 750 - 200 100	1,658 2017 Act 32,348 518 - 98 153	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800 150 - 100	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 100	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 100
417100 CC <b>Sub De</b> Account 51610 52200 52300 53200 53520 53900 55301	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - - 200 - 200 - 200 - 1,000	3,466         2015 Act       1         30,199       -         -       -         -       -         390       -         129       -         583       -	5,021 2016 Bud 31,797 - - - 750 - 200 50 1,000	4,972       2016 Act       31,851       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       196       168       1,190	2,340 2017 Bud 33,341 - - - 750 - 200 100 1,500	1,658         2017 Act       2017         32,348       -         -       -         -       -         518       -         -       98         153       1,598	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800 150 - 100 1,200	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 100 15,000	3,717 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 100 15,000
417100 CC <b>Sub De</b> 51610 52200 52300 53200 53520 53900 55301 55400 55500	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING PRINTING & BINDING	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - - - - - - 200 - - 200 - - 200 - - 200 - - 200 - - 200 - - 200 - - - - - - - - - - - - -	3,466 2015 Act 30,199 390 - 129 - 583	5,021 2016 Bud 31,797 - - - - 750 - 200 50 1,000 550	4,972         2016 Act         31,851         -         -         -         -         -         -         -         -         -         -         -         -         106         168         1,190         44	2,340 2017 Bud 33,341 - - - - 750 - 200 100 1,500 400	1,658         2017 Act       2017         32,348       -         -       -         -       -         518       -         -       98         153       1,598         -       -	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800 150 - 100 1,200 400	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500 400	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 150 150 150 400	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 100 15,000 400
417100 CC <b>Sub De</b> Account 51610 52200 52300 53520 53520 53900 55301 55400 55500 55800	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING PRINTING & BINDING TRAVEL REIMBURSEMENT	4,003 DEVELOPMENT 2015 Bud 28,628 - - - - - - - - - - - - -	3,466 2015 Act 2015	5,021         2016 Bud          31,797          -          -          -          -          -          -          -          -          2000          500          1,000          550          300	4,972         2016 Act         31,851         -         -         -         -         -         -         -         -         -         -         -         -         1         -         1         1         1         1         1         1         1         1         44         449	2,340 2017 Bud 33,341 - - - 750 - 200 100 1,500 400 300	1,658         2017 Act       2017         32,348       -         -       -         -       -         -       -         518       -         -       98         153       1,598         -       -         491       -	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - 800 150 - 100 1,200 400 450	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500 400 600	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 150 150 150 1500 400 600	<b>3,717</b> 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 100 15,000 400 600
417100 CC Sub De Account 51610 52200 52300 53200 53520 53900 55301 55400 55500 55500 55800 55800 56100	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING PRINTING & BINDING TRAVEL REIMBURSEMENT GENERAL SUPPLIES	4,003         2015 Bud       28,628         28,628       -         28,628       -         -       -         -       -         -       -         -       -         -       -         -       -         2015 Bud       -         -       -         -       -         -       -         200       -         -       -         200       -         -       -         200       -         -       -         200       -         -       -         200       -         50       -         1,000       -         550       -         100       -	3,466         2015 Act       30,199         -       -         -       -         -       -         390       -         129       -         583       -         635       132	5,021         2016 Bud         31,797         -         -         -         -         750         -         2000         500         1,000         550         300         100	4,972       2016 Act       31,851       -       -       -       -       -       -       -       -       -       196       168       1,190       44       449       152	2,340 2017 Bud 33,341 750 - 200 100 1,500 400 300 150	1,658       2017 Act     2017       32,348     -       -     -       -     -       518     -       -     98       153     1,598       -     -       491     41	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - - 800 150 - 100 1,200 400 450 150	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500 400 600 150	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 150 150 15,000 400 600 150	3,717 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 100 15,000 400 600 150
417100 CC Sub De Account 51610 52200 52300 53200 53520 53520 53500 55400 55500 55800 56100 56120	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING PRINTING & BINDING TRAVEL REIMBURSEMENT GENERAL SUPPLIES ADMIN SUPPLIES	4,003         2015 Bud       28,628         28,628       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         2015 Bud       -         -       -         -       -         -       -         200       -         200       -         200       -         200       -         1,000       -         550       -         150       -         100       -	3,466         2015 Act       1         30,199       -         -       -         -       -         390       -         -       129         -       583         -       635         132       -	5,021         2016 Bud         31,797         -         -         -         -         -         750         -         2000         50         1,000         550         300         100	4,972         2016 Act         31,851         -         -         -         -         -         -         -         -         -         -         -         196         168         1,190         44         449         152         -	2,340 2017 Bud 33,341 750 - 200 100 1,500 400 300 150	1,658         2017 Act       2017         32,348       -         -       -         -       -         518       -         -       98         153       1,598         -       -         491       -         41       -	3,172 2018 Bud 33,361 2,552 2,666 - 800 150 - 100 1,200 400 450 150 150	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500 400 600 150 150	3,717 Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 150 150 400 400 600 150 150	3,717 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 150 150 400 400 600 150
417100 CC Sub De Account 51610 52200 52300 53200 53520 53520 53500 55301 55400 55800 55800 56120 56420	Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION PROFESSIONAL EDUCATIONAL OTHER TECHNICAL SERVICES OTHER PURCHASED PROFESSIO POSTAGE ADVERTISING PRINTING & BINDING TRAVEL REIMBURSEMENT GENERAL SUPPLIES	4,003         2015 Bud       28,628         28,628       -         28,628       -         -       -         -       -         -       -         -       -         -       -         -       -         2015 Bud       -         -       -         -       -         -       -         200       -         -       -         200       -         -       -         200       -         -       -         200       -         -       -         200       -         50       -         1,000       -         550       -         100       -	3,466         2015 Act       30,199         -       -         -       -         -       -         390       -         129       -         583       -         635       132	5,021         2016 Bud         31,797         -         -         -         -         750         -         2000         500         1,000         550         300         100	4,972       2016 Act       31,851       -       -       -       -       -       -       -       -       -       196       168       1,190       44       449       152	2,340 2017 Bud 33,341 750 - 200 100 1,500 400 300 150	1,658       2017 Act     2017       32,348     -       -     -       -     -       518     -       -     98       153     1,598       -     -       491     41	<b>3,172</b> 2018 Bud 33,361 2,552 2,666 - - 800 150 - 100 1,200 400 450 150	<b>3,717</b> Department Base Request 35,764 2,736 2,947 12 500 150 - 100 17,500 400 600 150	<b>3,717</b> Board of Selectmen Budget 35,764 2,736 2,947 12 500 150 - 150 150 15,000 400 600 150	3,717 2019 Approved Bud 35,764 2,736 2,947 12 500 150 - 150 150 15,000 400 600 150

	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Dopartmont Baso Poquest	Board of Selectmen Budget	2019 Approved Bud
Account	PURCHASED PROFESSIONAL SE	145,000	141,149	155,000	146,594	167,325	165,446	172,395	176,126	177,376	177,376
	POLITICAL SUB DIVISIONS	· · ·					· · · ·	-			
	epartment: 419900 TOWN HAL	145,000	141,149	155,000	146,594	167,325	165,446	172,395	176,126	177,376	177,370
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
1610	REGULAR EMPLOYEES	168,241	175,648	195,974	193,261	204,082	202,530	72,545	147,677	147,677	147,67
1630	OVERTIME	2,500	6,767	4,000	3,291	5,000	1,204	-	-	-	-
52100	GROUP INSURANCE	2,300	0,707	4,000	-	5,000	-	444	444	444	444
52200	EMPLOYER SHARE SOCIAL SEC		-		-	-	-	5,550	11,297	11,297	11,29
52300	RETIREMENT CONTRIBUTIONS			-	-			4,129	6,637	6,637	6,63
52700	WORKERS' COMPENSATION							-	4,108	4,108	4,108
52800	HEALTH INSURANCE	· ·	-	-	-		-	27,745	29,372	28,940	28,940
52850	DENTAL INSURANCE	· ·		-	-	-	-	27,743			
52900	OTHER EMPLOYEE BENEFITS	- 400	- 020	-	-	-	-	-	1,469	1,469	1,469
53010	PURCHASED PROFESSIONAL SE	400	830	800	1,180	800	1,390	800	300	300	300
		63,000	49,333	59,130	49,493	53,000	38,449	-	•	•	-
54100		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
			- 1		07/200	001000	/ = / = · ·			00/000	00,000
57300	EQUIPMENT	4,000	3,243	4,500	652	-	-	-	-	-	-
	EQUIPMENT OWN HALL										-
419900 T		4,000 <b>368,141</b>	3,243	4,500	652	-	-	-	-	-	
419900 T	OWN HALL epartment: 420101 PD - FIELD	4,000 <b>368,141</b>	3,243	4,500	652	-	-	-	- 337,524	-	- 337,092
419900 T <b>Sub D</b>	OWN HALL epartment: 420101 PD - FIELD	4,000 368,141 SERVICE	3,243 <b>367,256</b>	4,500 <b>403,964</b>	652 <b>407,440</b>	- 426,882	- 439,721	- 251,512	- 337,524	- 337,092	- 337,092 2019 Approved Bud
419900 T <b>Sub D</b> Account	OWN HALL epartment: 420101 PD - FIELD Account Title	4,000 368,141 SERVICE 2015 Bud	3,243 <b>367,256</b> 2015 Act	4,500 <b>403,964</b> 2016 Bud	652 <b>407,440</b> 2016 Act	- 426,882	- 439,721 2017 Act	- <b>251,512</b> 2018 Bud	- 337,524 Department Base Request	- 337,092 Board of Selectmen Budget	- 337,092 2019 Approved Bud 2,038,885
419900 T <b>Sub D</b> Account 51610	OWN HALL epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES	4,000 368,141 SERVICE 2015 Bud 1,909,453	3,243 <b>367,256</b> 2015 Act 1,881,024	4,500 403,964 2016 Bud 1,954,252	652 <b>407,440</b> 2016 Act 1,897,369	- 426,882 2017 Bud 2,009,641	- 439,721 2017 Act 1,842,437	- <b>251,512</b> 2018 Bud 2,079,774	- 337,524 Department Base Request 2,038,885	- 337,092 Board of Selectmen Budget 2,038,885	- 337,092
419900 T Sub D Account 51610 51611	OWN HALL epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849	3,243 <b>367,256</b> 2015 Act 1,881,024 113,384	4,500 403,964 2016 Bud 1,954,252 55,000	652 407,440 2016 Act 1,897,369 130,224	- <b>426,882</b> 2017 Bud 2,009,641 90,258	- 439,721 2017 Act 1,842,437 62,444	- 251,512 2018 Bud 2,079,774 104,279	- 337,524 Department Base Request 2,038,885 100,638	- 337,092 Board of Selectmen Budget 2,038,885 100,638	- 337,092 2019 Approved Bud 2,038,885 100,638
419900 T <b>Sub D</b> Account 51610 51611 51612	OWN HALL epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984	3,243 <b>367,256</b> 2015 Act 1,881,024 113,384 39,516	4,500 403,964 2016 Bud 1,954,252 55,000 30,000	652 407,440 2016 Act 2016 Act 1,897,369 130,224 32,830	- 426,882 2017 Bud 2,009,641 90,258 30,155	- 439,721 2017 Act 2017 Act 62,444 41,277	- 251,512 2018 Bud 2,079,774 104,279 31,166	- 337,524 Department Base Request 2,038,885 100,638 30,093	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093
419900 T <b>Sub D</b> Account 51610 51611 51612 51613	OWN HALL epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS EXTRA PERSONNEL	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 51,052	3,243 <b>367,256</b> 2015 Act 1,881,024 113,384 39,516 82,855	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035	652 407,440 2016 Act 1,897,369 130,224 32,830 127,420	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337	- <b>439,721</b> 2017 Act 2017 Act 62,444 41,277 50,804	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218
419900 T Sub D Account 51610 51611 51612 51613 51614	OWN HALL  epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS EXTRA PERSONNEL PROFESSIONAL DEVELOPMENT	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 51,052 42,354 25,394	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035 47,318 29,451	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814	- 439,721 2017 Act ///////////////////////////////////	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930
419900 T Sub D Account 51610 51611 51612 51613 51614 51615	OWN HALL  epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS EXTRA PERSONNEL PROFESSIONAL DEVELOPMENT SICK/INJURED	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 51,052 42,354	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837	4,500 403,964 2016 Bud 2 1,954,252 55,000 30,000 57,035 47,318	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471	- <b>426,882</b> 2017 Bud 2,009,641 90,258 30,155 57,337 47,569	- 439,721 2017 Act 1,842,437 62,444 41,277 50,804 47,780	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616	OWN HALL  epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS EXTRA PERSONNEL PROFESSIONAL DEVELOPMENT SICK/INJURED SPECIAL ASSIGNMENT	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 25,394 42,354 25,394 19,664	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035 47,318 29,451 20,000	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962	- 439,721 2017 Act 2017 Act 2	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618	OWN HALL  epartment: 420101 PD - FIELD Account Title REGULAR EMPLOYEES VACATION DAY COVERAGE ADDITIONAL HOURS EXTRA PERSONNEL PROFESSIONAL DEVELOPMENT SICK/INJURED SPECIAL ASSIGNMENT HOLIDAY REPLACEMENT	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 25,394 42,354 25,394 19,664 -	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035 47,318 29,451 20,000 -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -	- 426,882 2017 Bud 2,009,641 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 -	- 439,721 2017 Act 1,842,437 62,444 41,277 50,804 47,780 44,509 24,838 -	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE	4,000 368,141 SERVICE 2015 Bud 1,909,453 51,849 27,984 27,984 42,354 42,354 25,394 19,664 - 19,664 - 19,664 - 19,664 - 19,664 - 10,66	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 30,000 47,318 29,451 20,000 - 1 20,000 - 1 - 1 - 1	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	- 426,882 2017 Bud 90,258 30,155 57,337 47,569 44,814 19,962 - - - -	- 439,721 2017 Act 2017 Act 43,842,437 62,444 41,277 50,804 47,780 44,509 24,838	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC	4,000 368,141 SERVICE 2015 Bud 1,909,453 1,909,453 51,849 27,984 51,052 42,354 25,394 19,664 - 19,664 - 19,664 - 19,664 - 19,664 - 10,000 - - 10,000 -	3,243 367,256 2015 Act 1,881,024 113,384 39,516 82,855 75,837 78,042 28,198 - 1 - - - - - - -	4,500         403,964         2016 Bud       1         1,954,252       5         55,000       30,000         30,000       57,035         47,318       29,451         20,000       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -         -       -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 2,009,641 40 40 40 40 40 40 40 40 40 40 40 40 40	- 439,721 2017 Act 1,842,437 62,444 41,277 50,804 47,780 44,509 24,838 - - - - - - - - - -	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 19,920 14,810 190,273 162,875	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875	- <b>337,092</b> 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52300 52300	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS	4,000         368,141         SERVICE         2015 Bud         1,909,453         51,849         27,984         51,052         42,354         25,394         19,664         -	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         46	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035 47,318 29,451 20,000 - 1 - 1 - 1 - 1 - 1 - 1 - - - - - - - - - - - - -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - - - - - - - - - -	- 439,721 2017 Act 1,842,437 62,444 41,277 50,804 41,277 50,804 44,509 24,838 - - 16,718	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702	337,524         Department Base Request         2,038,885         100,638         30,093         57,218         60,641         48,930         19,920         42,099         14,810         190,273         162,875	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 -	- <b>337,092</b> 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273
419900 T <b>Sub D</b> Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52200 52200 52200	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         WORKERS' COMPENSATION	4,000         368,141         SERVICE         2015 Bud         1,909,453         51,849         27,984         51,052         42,354         25,394         19,664         -	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         46         -         -         46	4,500         403,964         2016 Bud         1,954,252         55,000         30,000         30,000         57,035         47,318         29,451         20,000         -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 90,258 30,155 30,155 57,337 47,569 44,814 19,962 - - - - - - - - - -	- 439,721 2017 Act 1,842,437 62,444 41,277 50,804 41,277 50,804 41,277 24,838 - - 16,718 -	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 -	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 14,810 190,273 162,875 -	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 -	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 -
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52200 52200 52200 52200	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         WORKERS' COMPENSATION         HEALTH INSURANCE	4,000         368,141         SERVICE         2015 Bud         1,909,453         51,849         27,984         27,984         251,052         42,354         25,394         19,664         -      - <tr< td=""><td>3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -     </td></tr<> <td>4,500         403,964         2016 Bud       1         1,954,252       55,000         30,000       30,000         30,000       57,035         47,318       29,451         20,000       -         -       -</td> <td>652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -      -</td> <td>- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - 10 1</td> <td>- 439,721 2017 Act   2017 Act   1,842,437  62,444  41,277  50,804  44,209  44,509  24,838  -</td> <td>- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878</td> <td>- 337,524 Department Base Request 2,038,885 100,638 100,638 30,093 30,093 57,218 60,641 48,930 10,920 42,099 14,810 190,273 162,875 - - 414,404</td> <td>- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951</td> <td>- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951</td>	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         78,042         28,198         -	4,500         403,964         2016 Bud       1         1,954,252       55,000         30,000       30,000         30,000       57,035         47,318       29,451         20,000       -         -       -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -      -	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - 10 1	- 439,721 2017 Act   2017 Act   1,842,437  62,444  41,277  50,804  44,209  44,509  24,838  -	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878	- 337,524 Department Base Request 2,038,885 100,638 100,638 30,093 30,093 57,218 60,641 48,930 10,920 42,099 14,810 190,273 162,875 - - 414,404	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52300 52300 52300 52200 52800	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         WORKERS' COMPENSATION         HEALTH INSURANCE         DENTAL INSURANCE	4,000         368,141         SERVICE         2015 Bud         1,909,453         51,849         27,984         27,984         251,052         42,354         25,394         19,664         -      - <tr< td=""><td>3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         78,042         28,198         -         -         -         -         46         -</td><td>4,500         403,964         2016 Bud       1         1,954,252       5         55,000       30,000         30,000       57,035         47,318       29,451         20,000       -         -       -</td><td>652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -</td><td>- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - 1 1</td><td>- 439,721 2017 Act   1,842,437   62,444   41,277   44,277   50,804   47,780   44,509   24,838   -   16,718   -   16,718   -   -   16,718   -   -   -   -   -   -   -   -</td><td>- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878</td><td>- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818</td><td>- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 48,930 19,920 42,099 14,810 190,273 162,875 407,951 18,818</td><td>- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951 18,818</td></tr<>	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         78,042         28,198         -         -         -         -         46         -	4,500         403,964         2016 Bud       1         1,954,252       5         55,000       30,000         30,000       57,035         47,318       29,451         20,000       -         -       -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - 1 1	- 439,721 2017 Act   1,842,437   62,444   41,277   44,277   50,804   47,780   44,509   24,838   -   16,718   -   16,718   -   -   16,718   -   -   -   -   -   -   -   -	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 48,930 19,920 42,099 14,810 190,273 162,875 407,951 18,818	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - 407,951 18,818
419900 T <b>Sub D</b> Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52200 52200 52200 52200 52200 52200 52200 52200 52200 52200 52200 52200	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         WORKERS' COMPENSATION         HEALTH INSURANCE         DENTAL INSURANCE         LONGEVITY	4,000         368,141         SERVICE         2015 Bud       0         1,909,453       1         21,909,453       1         27,984       1         27,984       1         25,394       1         19,664       1         -       1	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         78,042         28,198         -         -         -         46         -         -         46         -         -         24,100	4,500 403,964 2016 Bud 1,954,252 55,000 30,000 57,035 47,318 29,451 20,000 - 1 - - 1 - - - - - - - - - - - - -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 2,009,641 90,258 30,155 57,337 47,569 44,814 19,962 - 1 - 1 - 1 - 1 - 2 - 22,000	- 439,721 2017 Act ///////////////////////////////////	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878 - 23,200	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818 15,800	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 407,951 18,818 15,800	- 337,092 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 407,951 18,818 15,800
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52200 52200 52200 52200 52200 52800 52800 52850 52901 52902	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         HEALTH INSURANCE         DENTAL INSURANCE         LONGEVITY         HOLIDAY PAYOUT	4,000         368,141         SERVICE         2015 Bud       0         1,909,453       1         21,909,453       1         27,984       1         27,984       1         225,394       1         19,664       1         1	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         28,198         -         -         -         46         -         46         -         -         46         -         24,100         33,809	4,500         403,964         2016 Bud         1,954,252         55,000         30,000         30,000         47,318         29,451         20,000         -         20,000         -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 90,258 30,155 30,155 57,337 47,569 44,814 19,962 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	- 439,721 2017 Act ///////////////////////////////////	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878 - 23,200 35,846	- 337,524 Department Base Request 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818 15,800 55,218	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 42,099 14,810 190,273 162,875  407,951 18,818 15,800 55,218	
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52300 52300 52300 52800 52800 52850 52901 52902 52903	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         WORKERS' COMPENSATION         HEALTH INSURANCE         DENTAL INSURANCE         LONGEVITY         HOLIDAY PAYOUT         DEGREE STIPEND	4,000         368,141         SERVICE         2015 Bud         1,909,453         51,849         27,984         27,984         251,052         42,354         25,394         19,664         -      - <tr< td=""><td>3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         78,042         28,198         -         -         -         46         -         -         46         -         -         46         -         -         24,100         33,809         9,250</td><td>4,500         403,964         2016 Bud          1,954,252          55,000          30,000          30,000          47,318          29,451          20,000          20,000          -</td><td>652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -</td><td>- 426,882 2017 Bud 90,258 30,155 57,337 47,569 44,814 19,962 - 1 - 2 - 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1</td><td>- 439,721 2017 Act   2017 Act   1,842,437   62,444   41,277   44,277   44,509   44,509   24,838   -   16,718   -   16,718   -   16,718   -   20,100   26,461   9,250  </td><td>- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878 - 23,200 35,846 9,500</td><td>- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818 15,800 55,218 9,500</td><td>- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 42,099 42,099 42,099 42,099 14,810 190,273 162,875 407,951 18,818 15,800 55,218 9,500</td><td></td></tr<>	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         78,042         28,198         -         -         -         46         -         -         46         -         -         46         -         -         24,100         33,809         9,250	4,500         403,964         2016 Bud          1,954,252          55,000          30,000          30,000          47,318          29,451          20,000          20,000          -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -	- 426,882 2017 Bud 90,258 30,155 57,337 47,569 44,814 19,962 - 1 - 2 - 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	- 439,721 2017 Act   2017 Act   1,842,437   62,444   41,277   44,277   44,509   44,509   24,838   -   16,718   -   16,718   -   16,718   -   20,100   26,461   9,250	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878 - 23,200 35,846 9,500	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818 15,800 55,218 9,500	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 30,093 57,218 60,641 48,930 42,099 42,099 42,099 42,099 14,810 190,273 162,875 407,951 18,818 15,800 55,218 9,500	
419900 T Sub D Account 51610 51611 51612 51613 51614 51615 51616 51618 52100 52200 52200 52200 52200 52800 52800 52850 52901 52902	OWN HALL         epartment: 420101 PD - FIELD         Account Title         REGULAR EMPLOYEES         VACATION DAY COVERAGE         ADDITIONAL HOURS         EXTRA PERSONNEL         PROFESSIONAL DEVELOPMENT         SICK/INJURED         SPECIAL ASSIGNMENT         HOLIDAY REPLACEMENT         GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS         UNEMPLOYMENT COMPENSATION         HEALTH INSURANCE         DENTAL INSURANCE         LONGEVITY         HOLIDAY PAYOUT	4,000         368,141         SERVICE         2015 Bud       0         1,909,453       1         21,909,453       1         27,984       1         27,984       1         225,394       1         19,664       1         1	3,243         367,256         2015 Act         1,881,024         113,384         39,516         82,855         75,837         75,837         28,198         -         -         -         46         -         46         -         -         46         -         24,100         33,809	4,500         403,964         2016 Bud         1,954,252         55,000         30,000         30,000         47,318         29,451         20,000         -         20,000         -	652         407,440         2016 Act         1,897,369         130,224         32,830         127,420         57,471         37,499         16,410         -      -	- 426,882 2017 Bud 90,258 30,155 30,155 57,337 47,569 44,814 19,962 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	- 439,721 2017 Act ///////////////////////////////////	- 251,512 2018 Bud 2,079,774 104,279 31,166 59,260 67,525 46,146 20,631 29,224 32,699 194,282 161,702 - - 450,878 - 23,200 35,846	- 337,524 Department Base Request 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 19,920 42,099 14,810 190,273 162,875 - - 414,404 18,818 15,800 55,218 9,500 8,288	- 337,092 Board of Selectmen Budget 2,038,885 100,638 30,093 57,218 60,641 48,930 42,099 14,810 190,273 162,875  407,951 18,818 15,800 55,218	- <b>337,092</b> 2019 Approved Bud 2,038,885 100,638 30,093 57,218 60,641 48,930 19,920 42,099 14,810 190,273 162,875

Sub D	epartment: 420102 PD - SUPPO				board of Finance	e Necommended D	udget - April 11, 20:	10			
Account		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				
51619	COMMUNITY SERVICE OFFICER							103,538	106,341	106,341	106,341
51631		21,000	15,848	14,357	16,473	14,677	18,127	14,976	15,366	15,366	15,366
		-	-	45,000	42,404	45,000	45,000	45,000	50,000	50,000	50,000
51632		-	-	-	-	-	-	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
	epartment: 420103 PD GENER		495,825	604,503	536,241	626,101	637,376	909,180	949,586	947,703	947,703
Account		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		7,000	-
53071	SELECTION RECRUITMENT								-		
53072	MEDICAL PHYSICALS	-	-	-	-	-	-	-	2,000	2,000	2,000
		-	-	-	-	-	-	-	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			- 0.250	- 0.492	- 0.250	- 14 700	-	- 0.250	- 0.250	- 0.250
		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
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	t 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
1610	REGULAR EMPLOYEES	11,083	10,645	11,333	9,896	11,588	8,327	43,394	45,423	45,423	45,423
2100	GROUP INSURANCE	11,003	10,040	11,555	7,070	11,500	-	222	222	222	222
2200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-		3,320	3,453	3,453	3,453
2300	RETIREMENT CONTRIBUTIONS		-	-	-		-				
	WORKERS' COMPENSATION	-	-	-	-	-	-	176,192	183,747	183,747	183,747
2700			-	-	-	-	-	-	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	47,000	51,147	47,000	-	47,000	-	-	47,000	-	47,000
54411	WATER/SEWER	1,100	1,204	1,100	1,125	1,100	1,238	1,100	1,100	1,100	1,100
	OTHER PURCHASED SERVICES										
55010		-	-	-	-	-	-	-	-	-	-
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
6260	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	-	-	5,000	-	-	-	60,000	60,318	60,318	60,318
57320	VEHICLES			-							
57390	OTHER EQUIPMENT		-	-	-		-	-	-	-	-
58100	DUES & FEES	-	-	-	-	-	-	-			-
30100		700	711	700	410	700	400	700	700	700	200
420200		700	711	700	410	700	408	700	700	700	
	FIRE DEPT.	279,052	711 <b>287,395</b>	700 <b>274,202</b>	410 <b>276,933</b>	700 <b>283,057</b>	408 <b>282,478</b>	700 <b>561,413</b>	700 <b>599,207</b>	700 <b>597,045</b>	700 <b>597,045</b>
Sub [	FIRE DEPT. Department: 421100 TREE WAR	279,052 RDEN	287,395	274,202	276,933	283,057	282,478	561,413	599,207	597,045	597,045
Sub [ Accoun	FIRE DEPT. Department: 421100 TREE WAR t Account Title	279,052 RDEN 2015 Bud	<b>287,395</b> 2015 Act	<b>274,202</b> 2016 Bud	<b>276,933</b> 2016 Act	283,057 2017 Bud	282,478 2017 Act	<b>561,413</b> 2018 Bud	599,207 Department Base Request	597,045 Board of Selectmen Budget	597,045 2019 Approved Bud
Sub E Accoun 51610	FIRE DEPT. Department: 421100 TREE WAR t Account Title REGULAR EMPLOYEES	279,052 RDEN	287,395	274,202 2016 Bud 5,000	276,933	283,057	282,478	<b>561,413</b> 2018 Bud 6,000	599,207 Department Base Request 6,000	597,045 Board of Selectmen Budget 6,000	597,045 2019 Approved Bud 6,000
<b>Sub E</b> Accoun 51610 52200	FIRE DEPT. Department: 421100 TREE WAR t Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC	279,052 RDEN 2015 Bud	<b>287,395</b> 2015 Act	<b>274,202</b> 2016 Bud	<b>276,933</b> 2016 Act	283,057 2017 Bud	282,478 2017 Act	<b>561,413</b> 2018 Bud	599,207 Department Base Request	597,045 Board of Selectmen Budget	597,045
Sub [ Accoun 51610 52200 52700	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       MORKERS' COMPENSATION	279,052 2015 Bud 5,000 	287,395 2015 Act 5,000	274,202 2016 Bud 5,000 - -	276,933 2016 Act 5,000 - -	283,057 2017 Bud 5,000 - -	282,478 2017 Act 5,000	<b>561,413</b> 2018 Bud 6,000 459 -	<b>599,207</b> Department Base Request 6,000 459 -	<b>597,045</b> Board of Selectmen Budget 6,000 459 -	<b>597,045</b> 2019 Approved Bud 6,000 459 -
	FIRE DEPT.	279,052 2015 Bud 5,000 -	287,395 2015 Act 5,000 -	274,202 2016 Bud 5,000 -	276,933 2016 Act 5,000 -	283,057 2017 Bud 5,000 -	282,478 2017 Act 5,000 -	<b>561,413</b> 2018 Bud 6,000 459	599,207 Department Base Request 6,000	597,045 Board of Selectmen Budget 6,000	597,045 2019 Approved Bud 6,000
Sub E Accoun 51610 52200 52700 54424	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       MORKERS' COMPENSATION	279,052 2015 Bud 5,000 	287,395 2015 Act 5,000	274,202 2016 Bud 5,000 - -	276,933 2016 Act 5,000 - -	283,057 2017 Bud 5,000 - -	282,478 2017 Act 5,000	<b>561,413</b> 2018 Bud 6,000 459 -	<b>599,207</b> Department Base Request 6,000 459 -	<b>597,045</b> Board of Selectmen Budget 6,000 459 -	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000
Sub E Accoun 51610 52200 52700 54424 56900	FIRE DEPT.	279,052 EDEN 2015 Bud 5,000	287,395 2015 Act 5,000 5,000 5,000	274,202 2016 Bud 5,000 - - 34,999	276,933 2016 Act 5,000 - -	283,057 2017 Bud 5,000 - - 15,000	282,478 2017 Act 5,000 - 1 14,615	<b>561,413</b> 2018 Bud 6,000 459 - 16,000	<b>599,207</b> Department Base Request 6,000 459 - 16,000	<b>597,045</b> Board of Selectmen Budget 6,000 459 - 16,000	<b>597,045</b> 2019 Approved Bud 6,000 459 -
Sub [ Accoun 51610 52200 52200 54424 56900 421100	FIRE DEPT. Department: 421100 TREE WAR t Account Title REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION LAWN CARE OTHER SUPPLIES	279,052 EDEN 2015 Bud 5,000 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	287,395 2015 Act 5,000 5,000 4,000	274,202 2016 Bud 5,000 34,999 4,000	276,933 2016 Act 5,000 - 41,851 -	283,057 2017 Bud 5,000 - 15,000 4,000	282,478 2017 Act 5,000 - 14,615 2,000	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000	<b>599,207</b> Department Base Request 6,000 459 - 16,000 4,000 4,000	<b>597,045</b> Board of Selectmen Budget 6,000 459 - 16,000 4,000 4,000	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000
Sub [ Accoun 51610 52200 52700 54424 56900 121100 Sub [	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       TREE WARDEN         Department: 421300 BUILDING       t         Account Title       Account Title	279,052 EDEN 2015 Bud 5,000 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	287,395 2015 Act 5,000 5,000 4,000	274,202 2016 Bud 5,000 34,999 4,000	276,933 2016 Act 5,000 - 41,851 -	283,057 2017 Bud 5,000 - 15,000 4,000	282,478 2017 Act 5,000 - 14,615 2,000	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459	599,207 Department Base Request 6,000 459 - 16,000 4,000 26,459	<b>597,045</b> Board of Selectmen Budget 6,000 459 - 16,000 4,000 4,000	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459
Sub [ Accoun 1610 2200 2700 34424 36900 221100 Sub [ Accoun	FIRE DEPT.  Department: 421100 TREE WAR  t Account Title  REGULAR EMPLOYEES EMPLOYER SHARE SOCIAL SEC WORKERS' COMPENSATION LAWN CARE OTHER SUPPLIES TREE WARDEN Department: 421300 BUILDING	279,052 EDEN 2015 Bud 5,000	287,395 2015 Act 5,000 5,000 4,000 14,000	274,202 2016 Bud 5,000 34,999 4,000 43,999	276,933 2016 Act 5,000 - 41,851 - 46,851	283,057 2017 Bud 5,000 - 1 15,000 4,000 24,000	282,478 2017 Act 5,000 - 14,615 2,000 21,615	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459	599,207 Department Base Request 6,000 459 - 16,000 4,000 26,459	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459 2019 Approved Bud
Sub [ Accoun 51610 52200 54224 56900 421100 Sub [ Accoun 51610	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       TREE WARDEN         Department: 421300 BUILDING       t         Account Title       Account Title	279,052 EDEN 2015 Bud  2015 Bud  3 2015 Bud  4 2015 Bud  4,000  14,000  2015 Bud	287,395 2015 Act 2015 Act 5,000 4,000 14,000 2015 Act	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 140,000	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493	283,057       2017 Bud       5,000       -       -       15,000       4,000       24,000       2017 Bud       146,842	282,478       2017 Act       5,000       -       -       14,615       2,000       21,615       2017 Act       143,641	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 <b>26,459</b> 2018 Bud 147,038	599,207 Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 4,000 26,459 Board of Selectmen Budget 82,567	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 <b>26,459</b> 2019 Approved Bud 82,567
Sub [ Accoun 51610 52200 52700 54424 56900 221100 Sub [ Accoun 51610 51630	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       REGULAR EMPLOYEES	279,052 EDEN 2015 Bud 5,000 5,000 4,000 4,000 2015 Bud 2015 Bud 130,489 8,500	287,395 2015 Act 2015 Act 5,000 4,000 2015 Act 2015 Act 30,947 8,973	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 140,000 8,500	276,933 2016 Act 5,000 - 41,851 - 46,851 2016 Act 135,493 5,362	283,057       2017 Bud       5,000       -       -       15,000       4,000       24,000       2017 Bud       146,842       10,500	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459 2019 Approved Bud 82,567 3,500
Sub [ Accoun 51610 52200 54224 56900 221100 Sub [ Accoun 51610 51630 51900	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES         EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION         LAWN CARE         OTHER SUPPLIES         TREE WARDEN         Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES         OVERTIME	279,052 EDEN 2015 Bud 5,000 - 0 - 1 2015 Bud 4,000 2015 Bud 2015 Bud 2015 Bud 2015 Bud 3,500 4,500	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 140,000 8,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 8,000	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459 2019 Approved Bud 82,567 3,500 8,000
Sub [ Accoun 51610 52200 5424 56900 21100 Sub [ Accoun 51610 51630 51900 52100	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES         EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION         LAWN CARE         OTHER SUPPLIES         TREE WARDEN         Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES         OVERTIME         OTHER SALARIES         GROUP INSURANCE	279,052 DEN 2015 Bud 5,000	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 140,000 8,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760 -	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 <b>26,459</b> 2018 Bud 147,038 5,000 8,000 1,936	599,207 Department Base Request 6,000 459 - 16,000 4,000 26,459 Department Base Request 82,567 3,500 8,000 649	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 649	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649
Sub [ Accoun 51610 52200 54424 56900 54424 56900 52100 51630 51900 52200	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       EMPLOYER SHARE SOCIAL SEC	279,052 DEN 2015 Bud 5,000	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 43,999 2016 Bud 4,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 8,000 1,936 11,248	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 649 649	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196
Sub [ Accoun i1610 i2200 i4424 i6900 i21100 Sub [ Accoun i1610 i1630 i1900 i2100 i2200 i2300	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OTHER SALARIES         GROUP INSURANCE       EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS       RETIREMENT CONTRIBUTIONS	279,052 EDEN 2015 Bud 5,000 - 0 - 1 2015 Bud 4,000 2015 Bud 2015 Bud 2015 Bud 2015 Bud 2015 Bud 4,000 4,500 2015 Bud 130,489 3,500 4,500 - 14,500 - 1 2015 Bud 130,489 2015 Bud 2015	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -          -          -          -         -          -          -          -          -	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         -         -         -         -         -         146,842         10,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -         -         -         -         2017 Act	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605
Sub [ Accoun i1610 i2200 i4424 i6900 i21100 Sub [ Accoun i1610 i1630 i1900 i2100 i2200 i2200 i2300 i2700	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       WORKERS' COMPENSATION	279,052 DEN 2015 Bud 5,000	287,395         2015 Act         5,000         -         -         5,000         4,000         4,000         14,000         2015 Act         8,973         4,236         -      <	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 4,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         -         -         -         -         146,842         10,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -         -         -         -         2,160         - <td><b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 <b>26,459</b> 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255</td> <td><b>599,207</b> Department Base Request 6,000 459 - 16,000 4,000 26,459 Department Base Request 82,567 3,500 8,000 649 7,196 6,605 2,659</td> <td>597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659</td>	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 <b>26,459</b> 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255	<b>599,207</b> Department Base Request 6,000 459 - 16,000 4,000 26,459 Department Base Request 82,567 3,500 8,000 649 7,196 6,605 2,659	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659
Sub [ Accoun 51610 52200 54424 56900 121100 Sub [ Accoun 51610 51630 52100 52200 52200 52200 52200 52200 52200	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE	279,052 EDEN 2015 Bud 5,000 - 0 - 1 2015 Bud 4,000 2015 Bud 2015 Bud 2015 Bud 2015 Bud 2015 Bud 4,000 4,500 2015 Bud 130,489 3,500 4,500 - 14,500 - 1 2015 Bud 130,489 2015 Bud 2015	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -          -          -          -         -          -          -          -          -	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	276,933 2016 Act 5,000 - 41,851 - 41,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         -         -         -         -         -         146,842         10,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -         -         -         -         2017 Act	<b>561,413</b> 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 16,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812
Sub [ Accoun 51610 52200 54424 56900 21100 Sub [ Accoun 51610 51900 52100 52200 52300 52300 52300 52800 52850	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       DENTAL INSURANCE	279,052 EDEN	287,395         2015 Act         5,000         -         -         5,000         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 43,999 2016 Bud 4,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         2017 Act         2,160         2,160         -         -         -         2,160         -	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 - 41,982 -	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103
Sub [ Accoun 51610 52200 52700 54424 56900 421100	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL	279,052 EDEN	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -	276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760 - 1 - 1 - 1 - 1	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         10,500         -      -        -      -<	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         143,641         9,831         2,160         -         -         -         2,160         -      -        -      -<	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 1,936 11,248 11,255 - 41,982 - 150	599,207  Department Base Request 6,000 459 - 16,000 4,000 26,459  Department Base Request 82,567 3,500 8,000 649 7,196 6,605 2,659 22,137 1,103 300	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300
Sub [ Accoun 51610 52200 5424 56900 421100 Sub [ Accoun 51610 51630 52100 52200 52200 52300 52300 52300 52850 53200	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         K       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OTHER SALARIES         GROUP INSURANCE       EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS       WORKERS' COMPENSATION         HEALTH INSURANCE       DENTAL INSURANCE         PROFESSIONAL EDUCATIONAL       DATA PROCESSING AND CODIN	279,052 EDEN	287,395         2015 Act         5,000         -         -         5,000         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -	274,202 2016 Bud 5,000 34,999 4,000 43,999 2016 Bud 2016 Bud 43,999 2016 Bud 4,500 4,500	276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         2017 Bud         146,842         10,500         4,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         2017 Act         2,160         2,160         -         -         -         2,160         -	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 - 41,982 -	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 4,000 26,459
Sub [ Accoun 51610 52200 54424 56900 121100 Sub [ Accoun 51610 52100 52200 52200 52200 52200 52200 52800 52850 53200 53210	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL	279,052 EDEN	287,395         2015 Act         5,000         -         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -	276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760 - 1 - 1 - 1 - 1	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         10,500         -      -        -      -<	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         143,641         9,831         2,160         -         -         -         2,160         -      -        -      -<	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 1,936 11,248 11,255 - 41,982 - 150	599,207  Department Base Request 6,000 459 - 16,000 4,000 26,459  Department Base Request 82,567 3,500 8,000 649 7,196 6,605 2,659 22,137 1,103 300	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600
Sub         E           Accoun         51610           52200         52700           54424         56900           521100         51610           51610         51610           51610         52200           52200         52200           52200         52200           52200         52800           52850         53200           53510         54304	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         K       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OTHER SALARIES         GROUP INSURANCE       EMPLOYER SHARE SOCIAL SEC         RETIREMENT CONTRIBUTIONS       WORKERS' COMPENSATION         HEALTH INSURANCE       DENTAL INSURANCE         PROFESSIONAL EDUCATIONAL       DATA PROCESSING AND CODIN	279,052  EDEN	287,395         2015 Act         5,000         -         -         5,000         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -     <	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -      -     - <td>276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760 - 1 - 1 - 1 - 1</td> <td>283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         10,500         -      -        -      -&lt;</td> <td>282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         548         478</td> <td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 - 41,982 - 150 600</td> <td>599,207  Department Base Request</td> <td>597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 1,103</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350</td>	276,933 2016 Act 5,000 - 41,851 - 41,851 - 46,851 2016 Act 2016 Act 135,493 5,362 7,760 - 1 - 1 - 1 - 1	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         10,500         -      -        -      -<	282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         548         478	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 - 41,982 - 150 600	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 1,103	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350
Sub [ Accoun 51610 52200 54424 56900 21100 Sub [ Accoun 51610 51900 5200 5200 52200 52200 52300 52800 52850 53200 53510 54304 55300	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL         DATA PROCESSING AND CODIN       VEHICLE REPAIR	279,052 EDEN	287,395         2015 Act         5,000         -         -         5,000         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         130,947         8,973         4,236         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         160         275         -         687	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         4,500         -	276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         10,500         -         146,842         10,500         -      150        - <td>282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         143,641         9,831         2,160         -         143,641         9,831         2,160         -         548         478         -         842</td> <td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 1,936 11,248 11,255 - 41,982 - 150 600 - 1,000</td> <td>599,207  Department Base Request</td> <td>597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 82,567 3,500 8,000 649 7,196 6,605 2,659 2,659 21,812 1,103 300 600 1,000</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000</td>	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         2017 Act         143,641         9,831         2,160         -         143,641         9,831         2,160         -         548         478         -         842	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 147,038 5,000 1,936 11,248 11,255 - 41,982 - 150 600 - 1,000	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 - 16,000 4,000 26,459 Board of Selectmen Budget 82,567 82,567 3,500 8,000 649 7,196 6,605 2,659 2,659 21,812 1,103 300 600 1,000	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000
Sub [ Accoun 51610 52200 5424 56900 421100 Sub [ Accoun 51610 51630 51900 52100 52200 52300 52300 52300 52800	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OTHER SALARIES       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       DENTAL INSURANCE         PROFESSIONAL EDUCATIONAL       DATA PROCESSING AND CODIN         VEHICLE REPAIR       COMMUNICATIONS	279,052  EDEN	287,395         2015 Act         5,000         -         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         -         130,947         8,973         4,236         -<	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         2016 Bud         140,000         4,500         -<	276,933         2016 Act         5,000         -         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -	283,057         2017 Bud         5,000         -         15,000         4,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         146,842         10,500         4,500         -         -         -         -         10,500         4,500         -	282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         143,641         9,831         2,160         -         -         143,641         9,831         2,160         -         548         478         -         842         1,225	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 - 41,982 - 150 600 - 1,000 900	599,207  Department Base Request	597,045 Board of Selectmen Budget 6,000 459 16,000 4,000 26,459 Board of Selectmen Budget 82,567 82,567 3,500 8,000 6,005 6,605 6,605 7,196 6,605 7,196 6,605 7,196 6,605 7,196 1,000 1,000 1,000 1,000	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900
Sub         I           Accoun         51610           52200         52700           54424         56900           52100         51610           51610         51610           51610         51610           51610         51610           51610         52200           52200         52300           52800         52800           52800         53200           53510         54304           55301         55301	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL         DATA PROCESSING AND CODIN       VEHICLE REPAIR         COMMUNICATIONS       POSTAGE         GENERAL SUPPLIES       GENERAL SUPPLIES	279,052         2015 Bud         2015 Bud         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         2015 Bud         130,489         8,500         4,500         -         2015 Bud         -         8,500         4,500         -         -         -         -         2015 Bud         -         8,500         - <td>287,395         2015 Act         5,000         -         5,000         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         130,947         8,973         -&lt;</td> <td>274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         4,500         -</td> <td>276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -</td> <td>283,057         2017 Bud         5,000         -         5,000         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         146,842         10,500         -      -<!--</td--><td>282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639</td><td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700</td><td>599,207  Department Base Request</td><td>597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700</td><td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700</td></td>	287,395         2015 Act         5,000         -         5,000         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         130,947         8,973         -<	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         4,500         -	276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -	283,057         2017 Bud         5,000         -         5,000         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         146,842         10,500         -      - </td <td>282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639</td> <td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700</td> <td>599,207  Department Base Request</td> <td>597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700</td>	282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700	599,207  Department Base Request	597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700
Sub         I           Accoun         1610           52200         5424           56900         21100           Sub         I           51610         56900           52100         5424           56900         21100           Sub         I           Accoun         51610           52200         52200           52200         52300           52800         52850           53200         53510           54304         55300           55301         56100           56260         56260	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL         DATA PROCESSING AND CODIN       VEHICLE REPAIR         COMMUNICATIONS       POSTAGE         GENERAL SUPPLIES       FUEL	279,052         2015 Bud       2015 Bud         2015 Bud       -         2015 S000       -         2015 S000       4,000         4,000       4,000         2015 Bud       2015 Bud         14,000       4,000         2015 Bud       2015 Bud         2015 Bud       2015 Bud         2015 Bud       4,500         2015 Bud       2015 Bud         2015 Bud       2015 Bud         2015 Bud       130,489         2015 Bud       2015 Bud         2015 Bud       130,489         2015 Bud       2015 Bud         2015 Bud       3,500	287,395         2015 Act         5,000         -         -         5,000         -         5,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         130,947         4,236         -         130,947	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         4,500         -         2016 Bud         140,000         4,500         -      -        -	276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -         -         -         135,493         5,362         7,760         - <td>283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         146,842         10,500         -         146,842         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -</td> <td>282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         143,641         9,831         2,160         -         548         -         842         1,225         639         1,070</td> <td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 3,000 1,936 11,248 11,255 - 11,248 11,255 - 1150 600 - 1,000 900 700 2,400</td> <td>599,207  Department Base Request</td> <td>597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         649         7,196         6,605         2,659         21,812         1,103         300         6,000         3,500         1,103         1,103         1,103         1,103         1,103         1,103         1,103         300         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,100         1,103         1,000         1,000         1,000         1,700         1,400</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700 1,400</td>	283,057         2017 Bud         5,000         -         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         146,842         10,500         -         146,842         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -         10,500         -	282,478         2017 Act         5,000         -         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         143,641         9,831         2,160         -         548         -         842         1,225         639         1,070	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 3,000 1,936 11,248 11,255 - 11,248 11,255 - 1150 600 - 1,000 900 700 2,400	599,207  Department Base Request	597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         649         7,196         6,605         2,659         21,812         1,103         300         6,000         3,500         1,103         1,103         1,103         1,103         1,103         1,103         1,103         300         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,103         1,100         1,103         1,000         1,000         1,000         1,700         1,400	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700 1,400
Sub [ Accoun 51610 52200 54424 56900 121100 Sub [ Accoun 51610 52100 52200 52200 52200 52200 52300 52800 52800 52800 53200 53210 53200 5300000000	FIRE DEPT.         Department: 421100 TREE WAR         t       Account Title         REGULAR EMPLOYEES       EMPLOYER SHARE SOCIAL SEC         WORKERS' COMPENSATION       LAWN CARE         OTHER SUPPLIES       OTHER SUPPLIES         TREE WARDEN       Department: 421300 BUILDING         t       Account Title         REGULAR EMPLOYEES       OVERTIME         OVERTIME       OVERTIME         OTHER SALARIES       GROUP INSURANCE         EMPLOYER SHARE SOCIAL SEC       RETIREMENT CONTRIBUTIONS         WORKERS' COMPENSATION       HEALTH INSURANCE         DENTAL INSURANCE       PROFESSIONAL EDUCATIONAL         DATA PROCESSING AND CODIN       VEHICLE REPAIR         COMMUNICATIONS       POSTAGE         GENERAL SUPPLIES       GENERAL SUPPLIES	279,052         2015 Bud         2015 Bud         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         2015 Bud         130,489         8,500         4,500         -         2015 Bud         -         8,500         4,500         -         -         -         -         2015 Bud         -         8,500         - <td>287,395         2015 Act         5,000         -         5,000         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         130,947         8,973         -&lt;</td> <td>274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         4,500         -</td> <td>276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -</td> <td>283,057         2017 Bud         5,000         -         5,000         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         146,842         10,500         -      -<!--</td--><td>282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639</td><td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700</td><td>599,207  Department Base Request</td><td>597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700</td><td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700</td></td>	287,395         2015 Act         5,000         -         5,000         -         5,000         4,000         4,000         14,000         2015 Act         130,947         8,973         4,236         -         -         130,947         8,973         -<	274,202         2016 Bud         5,000         -         -         34,999         4,000         43,999         4,000         43,999         2016 Bud         140,000         8,500         4,500         -         -         4,500         -	276,933         2016 Act         5,000         -         41,851         -         41,851         -         46,851         2016 Act         135,493         5,362         7,760         -	283,057         2017 Bud         5,000         -         5,000         -         15,000         4,000         24,000         24,000         24,000         2017 Bud         146,842         10,500         4,500         -         -         -         146,842         10,500         -      - </td <td>282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639</td> <td>561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700</td> <td>599,207  Department Base Request</td> <td>597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700</td> <td><b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700</td>	282,478         2017 Act         5,000         -         14,615         2,000         21,615         2017 Act         21,615         2017 Act         143,641         9,831         2,160         -         2,160         -         548         478         -         842         1,225         639	561,413 2018 Bud 6,000 459 - 16,000 4,000 26,459 2018 Bud 2018 Bud 2018 Bud 2018 Bud 147,038 5,000 8,000 1,936 11,248 11,255 41,982 - 150 600 - 1,000 900 700	599,207  Department Base Request	597,045         Board of Selectmen Budget         6,000         459         -         16,000         4,000         26,459         Board of Selectmen Budget         82,567         3,500         8,000         6,49         6,605         2,659         21,812         1,103         300         6,001         3,500         6,605         2,659         1,103         300         1,103         300         1,103         300         400         1,103         300         1,103         300         1,103         300         1,103         300         1,000         300         1,000         900         1,700	<b>597,045</b> 2019 Approved Bud 6,000 459 - 16,000 26,459 2019 Approved Bud 2019 Approved Bud 82,567 3,500 8,000 649 7,196 6,605 2,659 21,812 1,103 300 600 350 1,000 900 1,700

Sub D	epartment: 421500 ANIMAL C	ONTROL									
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	U U	
56120	ADMIN SUPPLIES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	NIMAL CONTROL	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	epartment: 421700 MARINE P										
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B		
51610	REGULAR EMPLOYEES	35,000	27,109	34,070	27,761	29,837	30,635	34,666	34,666	34,666	34,666
51630 52200	EMPLOYER SHARE SOCIAL SEC		-	-	-	-	-	-	-	-	-
52200	WORKERS' COMPENSATION	-	-	-	-	-	-	2,712	2,652	2,652	2,652
52700	PURCHASED PROPERTY SERVIC	3,750	- 3,200	3,450	-	- 3,450	- 3,446	- 3,450	568 3,450	568 3,450	568
54300	REPAIRS & MAINTENANCE				-						3,450
56260	FUEL	5,500 7,000	3,240 4,706	5,500 7,000	25,548	9,000 5,500	8,521 761	9,000 7,022	9,000 7,022	9,000 7,022	9,000
57320	VEHICLES	4,000	4,700	4,000	- 294	5,300	-	1,022	1,022	-	-
	IARINE PATROL	55,250	38,255	54,020	53,602	47,787	43,362	56,850	57,358	57,358	57,358
	epartment: 421900 FIRE MAR		50,255	54,020	33,002	47,707	43,302	50,050	57,550	57,550	57,550
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard 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 57320	FUEL VEHICLES	2,100	4,650	2,100	3,401	2,200	2,180	2,200	2,200	2,200	2,200
57320	DUES & FEES	- 1,000	- 1,020	- 1,000	-	-	- 999	-	13,000	-	- 1,000
	IRE MARSHAL	108,018	115,308	110,232	1,414 <b>115,571</b>	1,000 <b>115,585</b>	123,592	1,000 <b>159,562</b>	1,000 <b>148,255</b>	1,000 <b>135,255</b>	135,255
	epartment: 422300 EMERGEN	-	115,500	110,232	115,571	115,505	123,372	157,502	140,255	135,255	135,255
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard 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	-	-	-	-	-	-	-	-	-	-
		400	465	400	555	465	275	465	465	465	465
58100	DUES & FEES MERGENCY MANGEMENT	190,750	189,866	185,750	187,421	201,897	186,984	203,012	204,205	204,205	204,205

	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard 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
	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
	epartment: 430300 HIGHWAY		00,,101	001/207	001,770	7077011	002,007	700,771	1,000,117	1,001,770	1,001,770
Account	Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard 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	1,000	1,271	1,000	2,101	- 1,000	3,159	1,000 3,500	1,000 10,000	1,000 7,500	
	POLICE SERVICES TRIM & REMOVAL OF TREES	1,000 - 15,000	1,271 - 9,850	1,000 - 15,000	2,101 - 15,525	1,000 - 15,000	3,159 - 14,400				1,000 7,500 15,000
		-	-	-	-	-	-	3,500	10,000	7,500	7,500 15,000
53530 54011 54012 54300	TRIM & REMOVAL OF TREES	- 15,000	- 9,850	- 15,000	- 15,525	- 15,000	- 14,400	3,500 15,000	10,000 15,000	7,500 15,000	7,500 15,000 10,000
54011 54012	TRIM & REMOVAL OF TREES CATCH BASIN CLEANING	- 15,000 10,000	- 9,850 10,976	- 15,000 10,000	- 15,525 7,877	- 15,000 10,000	- 14,400 11,130	3,500 15,000 10,000	10,000 15,000 10,000	7,500 15,000 10,000	7,500 15,000 10,000 3,000
54011 54012 54300	TRIM & REMOVAL OF TREES CATCH BASIN CLEANING REPAIRS & MAINTENANCE	- 15,000 10,000 3,000	- 9,850 10,976	- 15,000 10,000 3,000	- 15,525 7,877 9,676	- 15,000 10,000 3,000	- 14,400 11,130 1,329	3,500 15,000 10,000 3,000	10,000 15,000 10,000 3,000	7,500 15,000 10,000 3,000	7,500 15,000 10,000 3,000 7,500
54011 54012 54300 54303 54311	TRIM & REMOVAL OF TREES CATCH BASIN CLEANING REPAIRS & MAINTENANCE GROUNDS MAINTENANCE	- 15,000 10,000 3,000 10,000	- 9,850 10,976 3,174 -	- 15,000 10,000 3,000 10,000	- 15,525 7,877 9,676 1,750	- 15,000 10,000 3,000 7,500	- 14,400 11,130 1,329 -	3,500 15,000 10,000 3,000 7,500	10,000 15,000 10,000 3,000 7,500	7,500 15,000 10,000 3,000 7,500	7,500 15,000 10,000 3,000
54011 54012 54300 54303 54311 56011	TRIM & REMOVAL OF TREES CATCH BASIN CLEANING REPAIRS & MAINTENANCE GROUNDS MAINTENANCE ROAD MAINTENANCE	- 15,000 10,000 3,000 10,000 100,000	- 9,850 10,976 3,174 - 93,493	- 15,000 10,000 3,000 10,000 100,000	- 15,525 7,877 9,676 1,750 106,711	- 15,000 10,000 3,000 7,500 95,000	- 14,400 11,130 1,329 - 100,839	3,500 15,000 10,000 3,000 7,500 90,000	10,000 15,000 10,000 3,000 7,500 90,000	7,500 15,000 10,000 3,000 7,500 90,000	7,500 15,000 10,000 3,000 7,500 90,000
54011 54012 54300 54303 54311 56011 56012	TRIM & REMOVAL OF TREES CATCH BASIN CLEANING REPAIRS & MAINTENANCE GROUNDS MAINTENANCE ROAD MAINTENANCE STREET LINE STRIPES	- 15,000 10,000 3,000 10,000 100,000 10,000	- 9,850 10,976 3,174 - 93,493 11,139	- 15,000 10,000 3,000 10,000 100,000 10,000	- 15,525 7,877 9,676 1,750 106,711 7,564	- 15,000 10,000 3,000 7,500 95,000 10,000	- 14,400 11,130 1,329 - 100,839 10,701	3,500 15,000 10,000 3,000 7,500 90,000 10,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000
54011 54012 54300 54303	TRIM & REMOVAL OF TREESCATCH BASIN CLEANINGREPAIRS & MAINTENANCEGROUNDS MAINTENANCEROAD MAINTENANCESTREET LINE STRIPESSTREET SIGNS	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000	- 9,850 10,976 3,174 - 93,493 11,139 3,262	- 15,000 10,000 3,000 10,000 10,000 10,000 6,000	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000	- 14,400 11,130 1,329 - 100,839 10,701 9,865	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000
54011 54012 54300 54303 54311 56011 56012 56120 57010	TRIM & REMOVAL OF TREESCATCH BASIN CLEANINGREPAIRS & MAINTENANCEGROUNDS MAINTENANCEROAD MAINTENANCESTREET LINE STRIPESSTREET SIGNSADMIN SUPPLIES	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000	- 9,850 10,976 3,174 - 93,493 11,139 3,262	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000
54011 54012 54300 54303 54311 56011 56012 56120 57010 57400	TRIM & REMOVAL OF TREESCATCH BASIN CLEANINGREPAIRS & MAINTENANCEGROUNDS MAINTENANCEROAD MAINTENANCESTREET LINE STRIPESSTREET SIGNSADMIN SUPPLIESPROPERTY	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000	- 9,850 10,976 3,174 - 93,493 11,139 3,262	- 15,000 10,000 3,000 10,000 10,000 10,000 6,000 1,800 -	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128 -	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 -	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 -	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 -	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 -	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000
54011 54012 54300 54303 54311 56012 56012 56120 57010 57400 430300 H	TRIM & REMOVAL OF TREESCATCH BASIN CLEANINGREPAIRS & MAINTENANCEGROUNDS MAINTENANCEROAD MAINTENANCESTREET LINE STRIPESSTREET SIGNSADMIN SUPPLIESPROPERTYINFRASTRUCTURE	- 15,000 10,000 3,000 10,000 100,000 100,000 10,000 10,000 1,800 -  - 156,800	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - -	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128 - -	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 - -	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800
54011 54012 54300 54311 56011 56012 56120 57010 57400 430300 F <b>Sub D</b> Account	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         HIGHWAY AND STREET         Epartment: 430500 ENGINEER         Account Title	- 15,000 10,000 3,000 10,000 100,000 100,000 10,000 10,000 1,800 -  - 156,800	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - -	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128 - -	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 - -	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 <b>556,800</b>	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000
54011 54012 54300 54303 54311 56012 56012 57010 57010 430300 F <b>Sub D</b>	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         HIGHWAY AND STREET         epartment: 430500 ENGINEER	- 15,000 10,000 3,000 10,000 10,000 10,000 0 10,000 0 10,000 1,800 0 - 1,800 0 1,800	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - - - 134,731	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800  - 156,800	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128 - - 159,534	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800  - 148,300	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 153,610	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000 <b>551,800</b>	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 <b>559,300</b>	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 <b>556,800</b>	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 <b>556,800</b>
54011 54302 54303 54311 56012 56012 56012 57010 57400 430300 H <b>Sub D</b> Account 53010	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         HIGHWAY AND STREET         Epartment: 430500 ENGINEER         Account Title	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 6,000 1,800 1,800 -  156,800 ING 2015 Bud	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 <b>134,731</b>	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800 - 1 <b>156,800</b>	- 15,525 7,877 9,676 1,750 106,711 7,564 6,202 2,128 - 2,128 - 159,534	- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 - 1 <b>148,300</b> 2017 Bud	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 - 2,187 - 153,610	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000 <b>551,800</b> 2018 Bud	10,000         15,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         1,800         -         375,000         559,300	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 556,800	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 556,800 2019 Approved Bud 80,000
54011 54300 54303 54311 56012 56012 57010 57400 430300 F <b>Sub D</b> 430500 F <b>Sub D</b>	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         HIGHWAY AND STREET         Epartment: 430500 ENGINEER         NGINEERING         Epartment: 430700 SNOW ANE	- 15,000 10,0000	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 - 1 <b>134,731</b> 2015 Act 51,135	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800 - 1 56,800 2016 Bud 70,000		- 15,000 10,000 3,000 7,500 95,000 10,000 10,000 5,000 1,800 -  1,800 -  148,300 2017 Bud 80,000	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 - 2,187 - 153,610 2017 Act 91,891	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000 551,800 2018 Bud 80,000	10,000 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 559,300 Department Base Request B 80,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 556,800 soard of Selectmen Budget 80,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 <b>556,800</b> 2019 Approved Bud 80,000
54011 54012 54300 54311 56011 56012 56120 57010 57400 430300 F <b>Sub D</b> 430500 E 53010 430500 E <b>Sub D</b>	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         IGHWAY AND STREET         Partment: 430500 ENGINEER         PURCHASED PROFESSIONAL SE         ENGINEERING         Partment: 430700 SNOW AND	- 15,000 10,0000	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 - 1 <b>134,731</b> 2015 Act 51,135	- 15,000 10,000 3,000 10,000 100,000 10,000 6,000 1,800 - 1 56,800 2016 Bud 70,000		- 15,000 10,000 3,000 7,500 95,000 10,000 10,000 5,000 1,800 -  1,800 -  148,300 2017 Bud 80,000	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 - 2,187 - 153,610 2017 Act 91,891	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - - 375,000 551,800 2018 Bud 80,000 80,000	10,000         15,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         1,800         -         375,000         559,300         Department Base Request         80,000         80,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 556,800 coard of Selectmen Budget 80,000 80,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - 375,000 556,800 2019 Approved Bud 80,000 80,000
54011 54012 54300 54303 54311 56012 56012 57010 57400 430300 F <b>Sub D</b> Account 53010 430500 E <b>Sub D</b> Account	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         IGHWAY AND STREET         Partment: 430500 ENGINEER         Account Title         PURCHASED PROFESSIONAL SE         INFERING         PACOUNT TITLE         OVERTIME	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 10,000 10,000 1,800 1,800 1,800 1,800 1,800 1,800 1,800 10 1,	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 51,135 51,135 2015 Act 1 2015 Act 2	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 1,800 1,800 -  156,800 2016 Bud 70,000 2016 Bud -  2016 Bud -  100,000		- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 -  1,800 2017 Bud 2017 Bud 2017 Bud 2017 Bud	- 14,400 11,130 1,329 - 100,839 100,839 10,701 9,865 2,187 - 2 153,610 2017 Act 91,891 91,891 2017 Act 2017 Act	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - - 375,000 551,800 2018 Bud 80,000 80,000	10,000         15,000         10,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         1,800         -         375,000         559,300         Department Base Request 8         80,000         80,000         10,000	7,500         15,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         11,800         -         375,000         556,800         woard of Selectmen Budget         80,000         80,000         soard of Selectmen Budget         woard of Selectmen Budget         16,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 - - 375,000 556,800 2019 Approved Bud 80,000 80,000
54011 54303 54303 54311 56012 56012 56120 57010 57400 430300 F <b>Sub D</b> 430500 E 53010 430500 E 53010 430500 E 53010	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         HIGHWAY AND STREET         epartment: 430500 ENGINEER         Account Title         PURCHASED PROFESSIONAL SE         ENGINEERING         Account Title         OVERTIME         SNOW PLOWING / SANDING	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 6,000 1,800 - 1,800 - 156,800 ING 2015 Bud 50,000 DICE	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 <b>134,731</b> 2015 Act 51,135	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 6,000 1,800 -  156,800 2016 Bud 2016 Bud 2016 Bud		- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 -  1,800 2017 Bud 2017 Bud 2017 Bud	- 14,400 11,130 1,329 - 100,839 10,701 9,865 2,187 - 2,187 - 153,610 2017 Act 91,891 91,891 2017 Act 2017 Act	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - 375,000 551,800 2018 Bud 80,000 80,000 2018 Bud 16,000 35,000	10,000         15,000         10,000         3,000         7,500         90,000         10,000         90,000         10,000         10,000         10,000         10,000         90,000         10,000         10,000         10,000         10,000         1,800         -         375,000         559,300         Department Base Request B         80,000         Bopartment Base Request B         16,000         35,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 1,800 - 375,000 556,800 soard of Selectmen Budget 80,000 80,000 soard of Selectmen Budget 16,000 35,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 1,800 - 375,000 556,800 2019 Approved Bud 80,000 80,000
54011 54303 54303 54311 56012 56012 57010 57400 430300 F <b>Sub D</b> 430500 E <b>Sub D</b>	TRIM & REMOVAL OF TREES         CATCH BASIN CLEANING         REPAIRS & MAINTENANCE         GROUNDS MAINTENANCE         ROAD MAINTENANCE         STREET LINE STRIPES         STREET SIGNS         ADMIN SUPPLIES         PROPERTY         INFRASTRUCTURE         IGHWAY AND STREET         Partment: 430500 ENGINEER         Account Title         PURCHASED PROFESSIONAL SE         INFERING         PACOUNT TITLE         OVERTIME	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 10,000 10,000 1,800 1,800 1,800 1,800 1,800 1,800 1,800 10 1,	- 9,850 10,976 3,174 - 93,493 11,139 3,262 1,566 - 1 51,135 51,135 2015 Act 1 2015 Act 2	- 15,000 10,000 3,000 10,000 10,000 10,000 10,000 1,800 1,800 -  156,800 2016 Bud 70,000 2016 Bud -  2016 Bud -  100,000		- 15,000 10,000 3,000 7,500 95,000 10,000 5,000 1,800 -  1,800 2017 Bud 2017 Bud 2017 Bud 2017 Bud	- 14,400 11,130 1,329 - 100,839 100,839 10,701 9,865 2,187 - 2 153,610 2017 Act 91,891 91,891 2017 Act 2017 Act	3,500 15,000 10,000 3,000 7,500 90,000 10,000 5,000 1,800 - - 375,000 551,800 2018 Bud 80,000 80,000	10,000         15,000         10,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         1,800         -         375,000         559,300         Department Base Request 8         80,000         80,000         10,000	7,500         15,000         10,000         3,000         7,500         90,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         11,800         -         375,000         556,800         woard of Selectmen Budget         80,000         80,000         soard of Selectmen Budget         woard of Selectmen Budget         16,000	7,500 15,000 10,000 3,000 7,500 90,000 10,000 6,000 1,800 1,800 - 375,000 556,800 2019 Approved Bud 80,000 80,000

	GHTING									
Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
REPAIRS & MAINTENANCE	· ·	-	-	-	-	-	-	20,000	20,000	20,000
ELECTRICITY	140,000	148,256	140,000	151,962	154,000	154,066	152,000	78,000	78,000	78,000
DEBT-RELATED EXPENDITURES	-	-	110,000	-	-	-	-	56,000	56,000	56,000
	140 000	148 256	140 000	151 962	154 000	154 066	152 000			154,000
	-	140,230	140,000	131,702	134,000	134,000	132,000	134,000	134,000	134,000
Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
REPAIRS & MAINTENANCE	37,500	45,195	37,500	42,371	37,500	39,204	37,500		40,000	40,000
TECHNOLOGY RELATED REPAIR	1,000	-	1,000	-	1,000	3,310	1,000	1,000	1,000	1,000
FUEL	50,000	44,364	45,000	44,471	45,000		45,000	45,000	40,000	40,000
EQUIPMENT	· ·	-	-	-	-	-	-	-	-	-
VEHICLES	-	-	-	-	-	-	-	-	-	-
EHICLE/EQUIP MAINTENANCE	88,500	89,559	83,500	86,842	83,500	79,268	83,500	86,000	81,000	81,000
partment: 431700 WASTE CO	-									
Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
PURCHASED PROFESSIONAL SE										24,990
ASTE COLLECTION					· · ·					24,990
partment: 432900 WATER HY	-	.,,		_==,::=	_0,170		,, , , ,	,,,,,	,, , , ,	,, , , ,
Account Title		2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
WATER/SEWER									U U	577,000
ATER HYDRANT										577,000
partment: 440100 ENVIRON	-		,							
Account Title		2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
PURCHASED PROFESSIONAL SE										162,000
NVIRONMENTAL HEALTH				· ·	· · ·		•	· · ·		162,000
partment: 441100 NURSING	• • • •								,	,
Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
CLERICAL SUPPORT	-	-	-	-	-	-	-		-	-
PURCHASED PROFESSIONAL SE	12.044	12.325	12.044	12.364	11,409	12.574	12.044	26.617	26.617	26,617
NURSING SERVICES										14,836
ADMIN SUPPLIES										1,200
URSING										42,653
partment: 441900 YFS										
Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request B	oard of Selectmen Budget	2019 Approved Bud
REGULAR EMPLOYEES	193,501	192,615	203,230	204,602	217,163	217,554	217,880	342,163	230,674	242,874
OVERTIME	-		-		-					1,000
GROUP INSURANCE	· ·	-	-	-	-	-		1,373		1,373
EMPLOYER SHARE SOCIAL SEC	· ·	-	-	-	-	-				17,695
RETIREMENT CONTRIBUTIONS		-	-	-	-	-				19,255
WORKERS' COMPENSATION		-	-	-	-	-	-			9,637
HEALTH INSURANCE		-	-	-	-	-	65.029			62,250
DENTAL INSURANCE		-	-	-	-					3,134
PURCHASED PROFESSIONAL SE										-
CLEANING SERVICES										3,900
REPAIRS & MAINTENANCE										3,856
HVAC MAINTENANCE										1,080
WATER/SEWER										350
COMMUNICATIONS										2,142
							•			568
										450
PHOTOCOPY COSTS										351
	- 7/0									765
JPMORGAN PAYMENT	/40	-	000	-	750	205	750	-	700	700
GENERAL SUPPLIES	650	649	700	704	850	-	- 1 200	2,400	2,400	- 2 400
ADMIN SUPPLIES	- 000		-		000	858	1,200	500	500	2,400
NATURAL GAS		-		-	- 1,200	1,570	1,320		1,320	1,320
	1,537	- 1 627	- 1 026	- 1 900				1,320		
FLECTRICITY		1,627	1,936	1,890	2,200	2,069	1,980	1,980	1,980	1,980
		0.404	0 5 4 0	4 00 /			-			-
OIL	3,221	3,424	3,543	4,236	-	-		-	-	
OIL FUEL	3,221 1,055	913	1,055	772	1,305	476	1,200	1,200	1,200	1,200
OIL FUEL OTHER SUPPLIES	3,221 1,055 -	913 307	1,055 -	772	1,305 -	476 -		1,200 400	1,200 400	1,200
OIL FUEL	3,221 1,055	913	1,055	772	1,305	476	1,200	1,200	1,200	- 1,200 400 - 3,200
	Account Title REPAIRS & MAINTENANCE TECHNOLOGY RELATED REPAIR FUEL EQUIPMENT VEHICLES EHICLE/EQUIP MAINTENANCE Epartment: 431700 WASTE CO Account Title PURCHASED PROFESSIONAL SE ASTE COLLECTION Epartment: 432900 WATER HY Account Title WATER/SEWER ATER HYDRANT Epartment: 440100 ENVIRONN Account Title PURCHASED PROFESSIONAL SE WIRONMENTAL HEALTH Epartment: 441100 NURSING Account Title CLERICAL SUPPORT PURCHASED PROFESSIONAL SE NURSING SERVICES ADMIN SUPPLIES URSING Epartment: 441900 YFS Account Title REGULAR EMPLOYEES OVERTIME GROUP INSURANCE EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE DENTAL INSURANCE EMPLOYER SHARE SOCIAL SEC RETIREMENT CONTRIBUTIONS WORKERS' COMPENSATION HEALTH INSURANCE PURCHASED PROFESSIONAL SE CLEANING SERVICES REPAIRS & MAINTENANCE HVAC MAINTENANCE WATER/SEWER COMMUNICATIONS POSTAGE PRINTING & BINDING PHOTOCOPY COSTS TRAVEL REIMBURSEMENT	Account Title         2015 Bud           Account Title         2015 Bud           REPAIRS & MAINTENANCE         37,500           TECHNOLOGY RELATED REPAIR         1,000           FUEL         50,000           EQUIPMENT         -           VEHICLES         -           ENCLEPCEQUIP MAINTENANCE         88,500           EQUIPMENT         -           VEHICLES         -           ENCLEPCEQUIP MAINTENANCE         88,500           EDATIMENT         2015 Bud           PURCHASED PROFESSIONAL SE         18,000           ACCOUNT TITLE         2015 Bud           PURCHASED PROFESSIONAL SE         157,535           ENTRE HYDRANT         489,249           ATER HYDRANT         489,249           ATER HYDRANT         489,249           ATER HYDRANT         489,249           PURCHASED PROFESSIONAL SE         157,535           EVIRONMENTAL HEALTH         157,535           EVIRONMENTAL HEALTH         157,535           PURCHASED PROFESSIONAL SE         12,044           NURSING SERVICES         29,409           ADMIN SUPPLIES         1,200           UNSING SERVICES         29,409           ADMIN SUPPLIES <td< td=""><td>Account Title         2015 Bud         2015 Act         Reparts &amp; Animite Nance           Reparts &amp; Animite Nance         37,500         45,195           TECHNOLOGY RELATED REPAIR         1,000         44,364           EQUIPMENT         50,000         44,364           EQUIPMENT         0         1           VEHICLES         88,500         89,559           Partment: 431700 WASTE COLLECTION         2015 Act         1           Naccount Title         2015 Bud         2015 Act         1           PURCHASED PROFESSIONAL SE         18,000         19,111         1           ASTE COLLECTION         18,000         19,111         1           Partment: 432900 WATER HYDRAT         489,249         479,751           ATER HYDRANT         489,249         479,751           Partment: 440100 ENVIROMENTAL HEALTH         157,535         156,757           WIROMENTAL HEALTH         157,535         156,757           WIROMENTAL HEALTH         157,535         156,757           PURCHASED PROFESSIONAL SE         12,044         12,325           NURSING SERVICES         29,409         29,409           ACount Title         2015 Bud         2015 Act           PURCHASED PROFESSIONAL SE         12,044</td><td>Account Title         2015 Bud         2015 Act         2016 Bud           Account Title         2015 Bud         2015 Act         2016 Bud         2017 Second           REPAIRS &amp; MAINTENANCE         37,500         45,195         37,500         1,000           TCCINDLOGY RELATED REPAIR         1,000         -         1,000           EQUIPMENT         -         -         -           VEHICLES         -         -         -           INCLEPEOUP MAINTENANCE         88,500         89,559         83,500           Spartment:         431700 WASTE COLLECTION         88,500         19,111         20,000           Account Title         2015 Bud         2015 Act         2016 Bud         20,000           Spartment:         432900 WATER HYDRANT         489,249         479,751         490,000           AFE AVORANT         489,24</td><td>Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act         2016 Act           REFNIES A MANTENANCE         37,500         45,195         37,500         42,371           IECHNOLOGY RELATED REPAIR         1,000         -         1,000         -           IECHNOLOGY RELATED REPAIR         0,000         -         1,000         -           IECHNOLOGY RELATED REPAIR         0,000         -         -         -           VEHICLES         -         -         -         -         -           PURCEDCOUP MAINTENANCE         88,500         89,559         83,500         86,842           partment: 43700 WASTE COLLECTION         18,000         19,111         20,000         20,710           Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act           VARTER/SEVER         489,249         479,751         490,000         502,401           Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act           PURCHASED PROFESSIONAL SE         157,535         156,757         162,186         160,835           PACCOUNT Title         2015 Act         2016 Act         -         -           PURCHASED PROFESSIONAL SE</td><td>Account Time         2015 Bud         2015 Aut         2016 Bud         2016 Bud         2017 Bud         2017 Bud           NEWMIS AVAINTEAMACE         27500         45,195         37.500         42.371         37.500           NEMMIS AVAINTEAMACE         27.500         45,195         37.500         42.371         37.500           NEM         50,000         44,344         45,000         44.471         45,000           NEM         50,000         44,344         45,000         44,471         45,000           NEM         50,000         44,344         45,000         66,442         83,500           NEMALSON WANTENEX         88,500         89,559         83,500         20,710         20,790           Account Time         2015 Bud         2015 Act         2016 Bud         20,710         20,790           Account Time         2015 Bud         2015 Act         2016 Bud         2010 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud         2010 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud         2016 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud</td><td>Averal Ima         2015 Bud         2016 Act         2016 Bud         2016 Act         2017 Bud         2017 Act         1000 Put Att         2017 Bud         2017 Act         2017 Bud         2017 Bud</td><td>Arranmeri         2015 Bad         2016 Bad         2016 Bad         2016 Bad         2017 Bad</td><td>Ammonify         AUTO SALI         <th< td=""><td>Automa         Solition         &lt;</td></th<></td></td<>	Account Title         2015 Bud         2015 Act         Reparts & Animite Nance           Reparts & Animite Nance         37,500         45,195           TECHNOLOGY RELATED REPAIR         1,000         44,364           EQUIPMENT         50,000         44,364           EQUIPMENT         0         1           VEHICLES         88,500         89,559           Partment: 431700 WASTE COLLECTION         2015 Act         1           Naccount Title         2015 Bud         2015 Act         1           PURCHASED PROFESSIONAL SE         18,000         19,111         1           ASTE COLLECTION         18,000         19,111         1           Partment: 432900 WATER HYDRAT         489,249         479,751           ATER HYDRANT         489,249         479,751           Partment: 440100 ENVIROMENTAL HEALTH         157,535         156,757           WIROMENTAL HEALTH         157,535         156,757           WIROMENTAL HEALTH         157,535         156,757           PURCHASED PROFESSIONAL SE         12,044         12,325           NURSING SERVICES         29,409         29,409           ACount Title         2015 Bud         2015 Act           PURCHASED PROFESSIONAL SE         12,044	Account Title         2015 Bud         2015 Act         2016 Bud           Account Title         2015 Bud         2015 Act         2016 Bud         2017 Second           REPAIRS & MAINTENANCE         37,500         45,195         37,500         1,000           TCCINDLOGY RELATED REPAIR         1,000         -         1,000           EQUIPMENT         -         -         -           VEHICLES         -         -         -           INCLEPEOUP MAINTENANCE         88,500         89,559         83,500           Spartment:         431700 WASTE COLLECTION         88,500         19,111         20,000           Account Title         2015 Bud         2015 Act         2016 Bud         20,000           Spartment:         432900 WATER HYDRANT         489,249         479,751         490,000           AFE AVORANT         489,24	Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act         2016 Act           REFNIES A MANTENANCE         37,500         45,195         37,500         42,371           IECHNOLOGY RELATED REPAIR         1,000         -         1,000         -           IECHNOLOGY RELATED REPAIR         0,000         -         1,000         -           IECHNOLOGY RELATED REPAIR         0,000         -         -         -           VEHICLES         -         -         -         -         -           PURCEDCOUP MAINTENANCE         88,500         89,559         83,500         86,842           partment: 43700 WASTE COLLECTION         18,000         19,111         20,000         20,710           Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act           VARTER/SEVER         489,249         479,751         490,000         502,401           Account Title         2015 Bud         2015 Act         2016 Bud         2016 Act           PURCHASED PROFESSIONAL SE         157,535         156,757         162,186         160,835           PACCOUNT Title         2015 Act         2016 Act         -         -           PURCHASED PROFESSIONAL SE	Account Time         2015 Bud         2015 Aut         2016 Bud         2016 Bud         2017 Bud         2017 Bud           NEWMIS AVAINTEAMACE         27500         45,195         37.500         42.371         37.500           NEMMIS AVAINTEAMACE         27.500         45,195         37.500         42.371         37.500           NEM         50,000         44,344         45,000         44.471         45,000           NEM         50,000         44,344         45,000         44,471         45,000           NEM         50,000         44,344         45,000         66,442         83,500           NEMALSON WANTENEX         88,500         89,559         83,500         20,710         20,790           Account Time         2015 Bud         2015 Act         2016 Bud         20,710         20,790           Account Time         2015 Bud         2015 Act         2016 Bud         2010 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud         2010 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud         2016 Act         2017 Bud           Account Time         2015 Bud         2015 Act         2016 Bud	Averal Ima         2015 Bud         2016 Act         2016 Bud         2016 Act         2017 Bud         2017 Act         1000 Put Att         2017 Bud         2017 Act         2017 Bud         2017 Bud	Arranmeri         2015 Bad         2016 Bad         2016 Bad         2016 Bad         2017 Bad	Ammonify         AUTO SALI         AUTO SALI <th< td=""><td>Automa         Solition         &lt;</td></th<>	Automa         Solition         <

Account 51610 51630	epartment: 442700 SOCIAL SR	VS									
		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	REGULAR EMPLOYEES	59,254	60,653	61,833	62,854	69,286	69,250	69,333	70,676	70,676	70,676
· · · · · · · · · · · · · · · · · · ·	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	-	750	725	125	123	725
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
	OCIAL SRVS	81,266	81,727	84,481	84,259	86,361	85,827	106,886	112,971	112,816	112,816
	epartment: 450100 LIBRARY-A	-	01,727	04,401	04,237	00,301	05,027	100,880	112,771	112,010	112,010
Account		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
F ( 005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	-
56005	GENERAL SUPPLIES	6,000	3,897	4,000	3,904	4,000	2,477	4,500	3,000	3,000	3,000
56005 56100	LIBRARY TECHNICAL SUPPLIE	3,500	2,989	4,000	3,254	4,080	3,952	5,250	5,250	5,250	5,250
	LIDINART TECHNICAE JUTTELE		2,707								
56100	LIBRARY CLEANING SUPPLIES					5,600	3,076	5,600	5,600	5,600	5,600
56100 56101		5,600	4,895	5,600	3,864	5,600 5,000	3,076	5,600 5,600	5,600 5,600	5,600 5,600	5,600 5,600
56100 56101 56102	LIBRARY CLEANING SUPPLIES	5,600 6,750	4,895 3,985	5,600 6,750	3,864 3,933	5,000	4,434	5,600	5,600	5,600	5,600
56100 56101 56102 56210	LIBRARY CLEANING SUPPLIES NATURAL GAS	5,600 6,750 55,700	4,895 3,985 48,689	5,600 6,750 55,700	3,864 3,933 60,814	5,000 58,270	4,434 70,338	5,600 58,270	5,600 60,000	5,600 60,000	5,600 60,000
56100 56101 56102 56210 56220	LIBRARY CLEANING SUPPLIES NATURAL GAS ELECTRICITY	5,600 6,750	4,895 3,985	5,600 6,750 55,700 105,000	3,864 3,933 60,814 104,874	5,000 58,270 102,100	4,434 70,338 98,330	5,600 58,270 105,000	5,600	5,600	5,600
56100 56101 56102 56210 56220 56900 57200	LIBRARY CLEANING SUPPLIES NATURAL GAS ELECTRICITY OTHER SUPPLIES	5,600 6,750 55,700	4,895 3,985 48,689 106,168	5,600 6,750 55,700	3,864 3,933 60,814	5,000 58,270	4,434 70,338	5,600 58,270	5,600 60,000 105,000	5,600 60,000 105,000	5,600 60,000 105,000

## 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
1610	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
51625	P&R GYM SUPER	16,000	15,735	16,000	16,100	16,000	13,385	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
51627	P&R OFFICE COVERAGE	11,000	20,300	11,500	9,404	11,500	14,300	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
52200	EMPLOYER SHARE SOCIAL SEC	-	-	-	-	-	-	28,012		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
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
53900	OTHER PURCHASED PROFESSIO	2,000	1,915	2,000	1,619	2,000	502	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
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
54301	BUILDING MAINTENANCE	4,000	4,169	4,000	4,401	4,000	4,063	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
54420	RENTAL OF EQUIPMENT AND V	1,500	1,935	1,500	2,125	1,800	1,444	2,000		2,500	2,500
55300	COMMUNICATIONS	500	540	720	720	720	720	720		720	720
55301	POSTAGE	500	453	500	196	500	368	500		500	500
55500	PRINTING & BINDING	1,000	1,053	1,200	836	1,200	1,268	1,200		1,500	1,500
55800	TRAVEL REIMBURSEMENT	1,300	1,530	1,200	1,478	1,500	1,473	1,500		1,500	1,500
56005	JPMORGAN PAYMENT	-	-	-	-	-	-	-	-	-	1,000
56010	SUPPLIES	-			57			-	-		
56100	GENERAL SUPPLIES	2,600	2,546	2,600	1,855	2,600	3,899	2,400		2,400	2,400
56120	ADMIN SUPPLIES	-		-	-	-	-	-	-		-
56122	BALLFIED UPGRADE	7,500	- 7,393	7,500	7,994	9,200		9,200		- 8,000	- 8,000
56123	GAME ROOM SUPPLIES	006,1		1,000	1,774	9,200	10,874	9,200	1,200	1,200	1,200
	RECREATION	357,181	- 352,725	357,343	370,304	371,492	363,407	493,127			
	epartment: 450302 MINI GOLI		352,125	307,343	370,304	3/1,472	303,407	473,127	546,235	545,324	545,324
Account		2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Raso Poquest	Board of Selectmen Budget	2019 Approved Bud
51610	REGULAR EMPLOYEES									Ŭ	
51620	PART TIME/SEASONAL EMPLOY	- 40.000	-	-	-	- 40.000	-	-	-	-	-
51020		40,000	41,253	40,000	45,383	40,000	40,459	40,000	40,000	40,000	40,000

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	5,575	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 M	INI GOLF	56,050	60,919	56,150	58,773	60,025	60,657	63,485	63,523	63,523	63,523

	epartment: 450501 FORT SAY	/BROOK									
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 F	ORT SAYBROOK	5,600	6,471	5,600	5,251	5,790	6,641	5,790	-	-	-
Sub D	epartment: 450502 OPEN SPA		-,	-,	-1		-,	-,			
Account		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 C	DPEN SPACE	11,000	9,044	14,000	11,372	11,000	10,936	11,400	-	-	-
Sub D	epartment: 450503 VICKY DL		7,011			,					
Account		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 V	ICKY DUFFY PAVILION	9,000	8,810	9,000	6,833	8,700	9,111	8,700	9,100	9,100	9,100
Sub D	epartment: 450505 OTHER P/	-	-,	-	-,		.,	-,	-1	-,	
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 C	THER PARKS	25,400	29,075	27,400	30,274	28,690	28,429	30,690	48,080	48,080	48,080
Sub D	epartment: 451100 THE KATE	-		•					· · · · ·		
	Account Title										
Account	Account Inte	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Base Request	Board of Selectmen Budget	2019 Approved Bud
Account 54010	PURCHASED PROPERTY SERVIC		2015 Act 8,468		2016 Act 4,352	2017 Bud 5,000			Department Base Request	Board of Selectmen Budget	2019 Approved Bud
		2015 Bud		2016 Bud 5,000			2017 Act 5,951	2018 Bud 7,000 600	Department Base Request - 600	Board of Selectmen Budget - 600	2019 Approved Bud - 600
54010	PURCHASED PROPERTY SERVIC	2015 Bud	8,468	5,000	4,352	5,000	5,951	7,000	-	-	- 600
54010 54102	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL	2015 Bud 5,000 -	8,468	5,000	4,352	5,000	5,951 -	7,000 600	- 600	- 600	- 600
54010 54102 54300	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE	2015 Bud 5,000 - -	8,468 - -	5,000 - -	4,352 - -	5,000 - -	5,951 - -	7,000 600 13,000		- 600 8,000	600 8,000 4,000
54010 54102 54300 54301	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE BUILDING MAINTENANCE	2015 Bud 5,000 - - 6,000	8,468 - - 14,505	5,000 - - 8,000	4,352 - - 25,967	5,000 - - 9,700	5,951 - - 13,287	7,000 600 13,000 4,000	- - 600 8,000	- 600 8,000 4,000	- 600 8,000
54010 54102 54300 54301 54308	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE BUILDING MAINTENANCE HVAC MAINTENANCE	2015 Bud 5,000 - - 6,000 - 1,000	8,468 - - 14,505 -	5,000 - - 8,000 - 1,000	4,352 - - 25,967 - 537	5,000 - - 9,700 - 1,000	5,951 - - 13,287 - 1,104	7,000 600 13,000 4,000 - 1,000	- 600 8,000 4,000 6,520 1,000	- 600 8,000 4,000 6,520 1,000	600 8,000 4,000 6,520 1,000
54010 54102 54300 54301 54308 54411 56210	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER	2015 Bud 5,000 	8,468 - - 14,505 - 905	5,000 - - 8,000 -	4,352 - - 25,967 -	5,000 - - 9,700 -	5,951 - - 13,287 -	7,000 600 13,000 4,000 -	- 600 8,000 4,000 6,520	- 600 8,000 4,000 6,520	600 8,000 4,000 6,520 1,000 8,000
54010 54102 54300 54301 54308 54411 56210	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY	2015 Bud 5,000 - - 6,000 - 1,000 5,000	8,468 - - 14,505 - 905 7,699	5,000 - - 8,000 - 1,000 7,000	4,352 - - 25,967 - 537 6,823	5,000 - 9,700 - 1,000 7,000	5,951 - - 13,287 - 1,104 7,504	7,000 600 13,000 4,000 - 1,000 7,000	- 600 8,000 4,000 6,520 1,000 8,000	- 600 8,000 4,000 6,520 1,000 8,000	600 8,000 4,000 6,520 1,000 8,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY	2015 Bud 5,000 - - 6,000 - 1,000 5,000 30,000 47,000	8,468 - - 14,505 - 905 7,699 28,893	5,000 - - 8,000 - 1,000 7,000 33,000	4,352 - - 25,967 - 537 6,823 35,970	5,000 - 9,700 - 1,000 7,000 36,300	5,951 - - 13,287 - 1,104 7,504 34,008	7,000 600 13,000 4,000 - 1,000 7,000 33,000	- 600 8,000 4,000 6,520 1,000 8,000 33,000	- 600 8,000 4,000 6,520 1,000 8,000 33,000	600 8,000 4,000 6,520 1,000 8,000 33,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE	2015 Bud 5,000 - - - 6,000 - 1,000 5,000 30,000 47,000 OUTLAY	8,468 - - 14,505 - 905 7,699 28,893 60,470	5,000 - - 8,000 - 1,000 7,000 33,000 54,000	4,352 - 25,967 - 537 6,823 35,970 <b>73,649</b>	5,000 - 9,700 - 1,000 7,000 36,300 <b>59,000</b>	5,951 - - 13,287 - 1,104 7,504 34,008 <b>61,854</b>	7,000 600 13,000 - 1,000 7,000 33,000 <b>65,600</b>	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120	- 600 8,000 4,000 6,520 1,000 8,000 33,000 <b>61,120</b>	600 8,000 4,000 6,520 1,000 8,000 33,000 <b>61,120</b>
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE BUILDING MAINTENANCE HVAC MAINTENANCE WATER/SEWER NATURAL GAS ELECTRICITY HE KATE Epartment: 490000 CAPITAL Account Title	2015 Bud       5,000       -       -       6,000       -       1,000       1,000       30,000       47,000	8,468  14,505  905 7,699 28,893 60,470 2015 Act	5,000 8,000 - 1,000 - 1,000 33,000 54,000 2016 Bud	4,352  25,967  537 6,823 35,970 <b>73,649</b>	5,000 9,700 - 1,000 7,000 36,300 59,000 2017 Bud	5,951 - - 13,287 - 1,104 7,504 34,008 61,854 2017 Act	7,000 600 13,000 4,000 - 1,000 7,000 33,000 <b>65,600</b> 2018 Bud	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Department Base Request	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         Account Title         FIRE DEPT APPARATUS	2015 Bud 5,000 - - - 6,000 - 1,000 5,000 30,000 47,000 OUTLAY	8,468 - - 14,505 - 905 7,699 28,893 60,470	5,000 - - 8,000 - 1,000 7,000 33,000 54,000	4,352 - 25,967 - 537 6,823 35,970 <b>73,649</b>	5,000 - 9,700 - 1,000 7,000 36,300 <b>59,000</b>	5,951 - - 13,287 - 1,104 7,504 34,008 <b>61,854</b>	7,000 600 13,000 - 1,000 7,000 33,000 <b>65,600</b>	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120	- 600 8,000 4,000 6,520 1,000 8,000 33,000 <b>61,120</b>	600 8,000 4,000 6,520 1,000 8,000 33,000 <b>61,120</b>
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE BUILDING MAINTENANCE HVAC MAINTENANCE WATER/SEWER NATURAL GAS ELECTRICITY HE KATE Epartment: 490000 CAPITAL Account Title FIRE DEPT APPARATUS CAPITAL NON RECURRING	2015 Bud           5,000           -           -           6,000           -           1,000           5,000           -           1,000           30,000           47,000           2015 Bud           150,000           300,000	8,468 	5,000 8,000 - 1,000 - 1,000 7,000 33,000 54,000 2016 Bud 155,000 300,000	4,352  25,967  537 6,823 35,970 <b>73,649</b> 2016 Act 155,000 300,000	5,000 - 9,700 - 1,000 7,000 36,300 59,000 2017 Bud 155,000 230,000	5,951 - - 13,287 - 1,104 - 1,104 7,504 34,008 61,854 2017 Act 155,000 230,000	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200 154,800		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account 57801	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         Account Title         FIRE DEPT APPARATUS	2015 Bud       5,000       -       -       6,000       -       1,000       5,000       30,000       47,000	8,468 - - 14,505 - 905 7,699 28,893 60,470 2015 Act 150,000	5,000 - - 8,000 - 1,000 7,000 33,000 54,000	4,352 	5,000 - - 9,700 - 1,000 7,000 36,300 59,000 2017 Bud 155,000	5,951  13,287 - 13,287 - 1,104 7,504 34,008 61,854 2017 Act 2017 Act 155,000	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub Do</b> Account 57801 57801	PURCHASED PROPERTY SERVIC SEPTIC CLEANING/HAUL REPAIRS & MAINTENANCE BUILDING MAINTENANCE HVAC MAINTENANCE WATER/SEWER NATURAL GAS ELECTRICITY HE KATE Epartment: 490000 CAPITAL Account Title FIRE DEPT APPARATUS CAPITAL NON RECURRING	2015 Bud           5,000           -           -           6,000           -           1,000           5,000           -           1,000           30,000           47,000           2015 Bud           150,000           300,000	8,468 	5,000 8,000 - 1,000 - 1,000 7,000 33,000 54,000 2016 Bud 155,000 300,000	4,352  25,967  537 6,823 35,970 <b>73,649</b> 2016 Act 155,000 300,000	5,000 - 9,700 - 1,000 7,000 36,300 59,000 2017 Bud 155,000 230,000	5,951 - - 13,287 - 1,104 - 1,104 7,504 34,008 61,854 2017 Act 155,000 230,000	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200 154,800		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account 57801 57802 57803	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         Account Title         FIRE DEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT	2015 Bud           5,000           -           -           6,000           -           1,000           1,000           30,000           47,000           2015 Bud           150,000           300,000	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000	5,000         -         -         8,000         -         1,000         7,000         33,000         54,000         155,000         300,000         50,000	4,352  25,967  537 6,823 35,970 73,649 2016 Act 155,000 300,000 50,000	5,000 9,700 1,000 - 1,000 - 36,300 - 59,000 - 2017 Bud - 155,000 - 230,000 - 60,000	5,951 - - 13,287 - 1,104 7,504 34,008 61,854 2017 Act 155,000 230,000 60,000	7,000 600 13,000 4,000 - 1,000 7,000 33,000 <b>65,600</b> 2018 Bud 159,200 154,800 75,000		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account 57801 57802 57803 57803	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         SACcount Title         FIRE DEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT         REVALUATION	2015 Bud         5,000         -         -         6,000         -         6,000         -         1,000         5,000         -         1,000         5,000         30,000         47,000         2015 Bud         150,000         300,000         40,000         50,000	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000         50,000	5,000         -         -         8,000         -         1,000         7,000         33,000         54,000         155,000         300,000         50,000	4,352 	5,000         -         -         9,700         -         1,000         7,000         36,300         59,000         2017 Bud         155,000         230,000         60,000         50,000	5,951 - - 13,287 - 1,104 - 1,104 7,504 34,008 61,854 2017 Act 155,000 230,000 60,000 50,000	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200 154,800 75,000 50,000		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000 50,000	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000 50,000 70,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> Account 57801 57802 57803 57803 57804 57804	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         Account Title         FIRE DEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT         REVALUATION         CATASTROPHIC ILLNESS	2015 Bud           5,000           -           -           6,000           -           6,000           -           1,000           5,000           -           1,000           30,000           47,000           2015 Bud           150,000           300,000           40,000           50,000	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000         50,000         70,000	5,000         -         -         8,000         -         1,000         -         1,000         7,000         33,000         54,000         2016 Bud         155,000         300,000         50,000         50,000         70,000	4,352  25,967  5377 6,823 35,970 73,649 2016 Act 155,000 300,000 50,000 50,000 100	5,000         -         -         9,700         -         1,000         7,000         36,300         59,000         2017 Bud         155,000         230,000         60,000         50,000	5,951  13,287  1,104  1,104 - 34,008 61,854 2017 Act 2017 Act 230,000 60,000 60,000 50,000	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200 154,800 75,000 50,000		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000 50,000 70,000	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000 50,000 70,000 40,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T <b>Sub D</b> 451100 T 57801 57802 57803 57804 57805 57805	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         PORTMENT: 490000 CAPITAL         Account Title         FIRE DEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT         REVALUATION         CATASTROPHIC ILLNESS         RETIREMENT PAYOUT	2015 Bud         5,000         -         -         6,000         -         1,000         5,000         -         1,000         5,000         30,000         47,000         2015 Bud         150,000         300,000         40,000         50,000         70,000         38,621	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000         50,000         70,000         38,621	5,000         -         -         8,000         -         1,000         7,000         33,000         54,000         155,000         300,000         50,000         50,000         70,000         30,000	4,352 	5,000         -         -         9,700         -         1,000         7,000         36,300         59,000         2017 Bud         155,000         230,000         60,000         50,000         70,000         40,000	5,951         -         -         13,287         -         13,287         -         1,104         7,504         34,008         61,854	7,000 600 13,000 - 1,000 7,000 33,000 65,600 2018 Bud 159,200 154,800 75,000 50,000 70,000	- 600 8,000 4,000 6,520 1,000 8,000 33,000 33,000 61,120 Department Base Request 165,568 141,390 75,000 50,000 70,000 40,000	- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000 50,000 70,000 40,000	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000 50,000 70,000 40,000 11,040
54010 54102 54300 54301 54308 54411 56210 56220 451100 T 56220 451100 T 57801 57801 57803 57804 57804 57805 57806 57806	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         SACount Title         FIRE DEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT         REVALUATION         CATASTROPHIC ILLNESS         RETIREMENT PAYOUT         COLLECTIVE BARGAIN RESERV	2015 Bud         5,000         -         -         6,000         -         1,000         5,000         -         1,000         5,000         -         1,000         5,000         30,000         47,000         2015 Bud         150,000         300,000         40,000         50,000         70,000         38,621         -	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000         50,000         70,000         38,621	5,000	4,352 	5,000         -         -         9,700         -         1,000         7,000         36,300         59,000         2017 Bud         155,000         230,000         60,000         50,000         70,000         40,000         -	5,951 - - 13,287 - 1,104 - 1,104 7,504 34,008 61,854 2017 Act ///////////////////////////////////	7,000 600 13,000 - 1,000 7,000 33,000 <b>65,600</b> 2018 Bud 159,200 154,800 75,000 50,000 70,000 40,000		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000 50,000 70,000 40,000 11,040	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000 50,000
54010 54102 54300 54301 54308 54411 56210 56220 451100 T 56220 451100 T 56220 57801 57801 57803 57803 57804 57805 57806 57806 57807 57807	PURCHASED PROPERTY SERVIC         SEPTIC CLEANING/HAUL         REPAIRS & MAINTENANCE         BUILDING MAINTENANCE         HVAC MAINTENANCE         WATER/SEWER         NATURAL GAS         ELECTRICITY         HE KATE         EDEPT APPARATUS         CAPITAL NON RECURRING         PW/TS EQUIPMENT         REVALUATION         CATASTROPHIC ILLNESS         RETIREMENT PAYOUT         COLLECTIVE BARGAIN RESERV	2015 Bud         5,000         -         -         6,000         -         6,000         -         1,000         5,000         -         1,000         5,000         30,000         47,000         2015 Bud         150,000         300,000         40,000         50,000         70,000         38,621         -         166,000	8,468         -         -         14,505         -         905         7,699         28,893         60,470         2015 Act         150,000         300,000         40,000         50,000         70,000         38,621         -         166,000	5,000         -         -         8,000         -         1,000         7,000         33,000         54,000         2016 Bud         155,000         300,000         50,000         50,000         70,000         30,000         -         30,000         -         37,218	4,352 	5,000         -         -         9,700         -         1,000         7,000         36,300         59,000         2017 Bud         155,000         230,000         60,000         50,000         70,000         40,000         -         80,000	5,951         -         -         13,287         -         13,287         -         1,104         7,504         34,008         61,854         2017 Act         230,000         60,000         50,000         70,000         40,000         -         76,341	7,000 600 13,000 - 1,000 7,000 33,000 <b>65,600</b> 2018 Bud 159,200 154,800 75,000 50,000 70,000 40,000 59,329 145,200		- 600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 Board of Selectmen Budget 163,068 141,390 75,000 50,000 70,000 40,000 11,040 158,610	600 8,000 4,000 6,520 1,000 8,000 33,000 61,120 2019 Approved Bud 163,068 212,390 75,000 50,000 70,000 40,000 11,040 87,610

Account	epartment: 490100 CAPITAL E Account Title	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Department Race Dequest	Board of Selectmen Budget	2010 Approved Pud
	EQUIPMENT	417,988	414,674	457,000	458,288	469,000	435,173	2018 Buu -	Department base Request	board of Selectment budget	2019 Approved Bud
	CAPITAL EXPENDITURES	417,988	414,674	457,000	436,288	469,000	435,173	-	-	-	-
	epartment: 821100 WPCA ADN	-	414,074	457,000	430,200	407,000	455,175	-	-	-	-
Account		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
52100	GROUP INSURANCE	137,704	-	103,004	-	-	-	1,794	527	527	527
52200	EMPLOYER SHARE SOCIAL SEC						-	18,250		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	2,300	-	-	-	-	-	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	17,100
55301	POSTAGE	13,000	5,039	11,000	4,926	10,000	5,735	4,000		7,500	7,500
55400	ADVERTISING	13,000		-	-		-	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	1,200	-	-	- 905	-	-	1,500		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
56260	FUEL	12,000	3,867	12,000	4,485	9,500	3,082	9,500	6,750	4,750	4,500
56900	OTHER SUPPLIES	1,500	1,587	4,000	4,463	5,000	1,531	12,000	5,500	5,500	5,500
57320	VEHICLES	000,1	100,1	4,000	4,020	-	-	-	17,500	5,500	5,500
	VPCA ADMIN	258,904	239,725	268,804	211,424	269,418	246,307	337,787	324,405	304,794	300,594
	epartment: 840100 TRANSFER	-	237,123	200,004	211,424	207,410	240,307	557,707	524,405	304,774	500 <sub>1</sub> 574
Account	•	2015 Bud	2015 Act	2016 Bud	2016 Act	2017 Bud	2017 Act	2018 Bud	Denartment 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	2,723	1,100	2,184	1,100	1,625	1,100		1,100	1,100
56010	SUPPLIES	1,800	474	1,800	529	1,800	372	1,800		1,800	1,800
			T/T	1,000	JZ /						6,000
56220	ELECTRICITY		5 287	5 000	5 418	6 000	6 697	6 000	6 000	0.000	
56220 56260	ELECTRICITY FUEL	5,000	5,287	5,000	5,418	6,000	6,697	6,000	6,000	6,000	
		5,000	-	-	-	-	-	-	-	-	-
56260	FUEL OTHER	5,000 - 7,000	- 383	- 7,000	- 6,110	- 7,000	- 780	- 7,000	- 7,000	- 7,000	- 7,000
56260 56290	FUEL	5,000 - 7,000 4,500	- 383 318	- 7,000 4,500	- 6,110 14,611	- 7,000 4,500	- 780 8,372	- 7,000 4,500	-	- 7,000 4,500	- 7,000 4,500
56260 56290 57310 57390	FUEL OTHER MACHINERY OTHER EQUIPMENT	5,000 - 7,000 4,500 -	- 383 318 -	- 7,000 4,500 -	- 6,110 14,611 -	- 7,000 4,500 -	- 780 8,372 -	- 7,000 4,500 -	- 7,000 4,500 -	- 7,000 4,500 -	- 7,000 4,500 -
56260 56290 57310 57390 840100 T	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI	5,000 - 7,000 4,500 - 250,616	- 383 318	- 7,000 4,500	- 6,110 14,611	- 7,000 4,500	- 780 8,372	- 7,000 4,500	- 7,000	- 7,000 4,500	- 7,000 4,500
56260 56290 57310 57390 840100 T	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO	- 383 318 - <b>248,198</b>	- 7,000 4,500 - <b>257,896</b>	- 6,110 14,611 - <b>254,229</b>	- 7,000 4,500 - <b>257,561</b>	- 780 8,372 - <b>249,143</b>	- 7,000 4,500 - <b>285,329</b>	- 7,000 4,500 - <b>310,969</b>	- 7,000 4,500 - <b>310,814</b>	- 7,000 4,500 - <b>310,814</b>
56260 56290 57310 57390 840100 T <b>Sub D</b>	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR         Account Title	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO	- 383 318 - 248,198 2015 Act	- 7,000 4,500 - 257,896 2016 Bud	- 6,110 14,611 - 254,229 2016 Act	- 7,000 4,500 - 257,561 2017 Bud	- 780 8,372 - 249,143 2017 Act	- 7,000 4,500 - <b>285,329</b> 2018 Bud	- 7,000 4,500 - <b>310,969</b> Department Base Request	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud
56260 56290 57310 57390 840100 T <b>Sub D</b> Account	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO	- 383 318 - 248,198 2015 Act 205,706	- 7,000 4,500 - 257,896 2016 Bud 222,300	- 6,110 14,611 - <b>254,229</b>	- 7,000 4,500 - 257,561 2017 Bud 207,300	- 780 8,372 - 249,143 2017 Act 195,478	- 7,000 4,500 - <b>285,329</b> 2018 Bud 215,900	- 7,000 4,500 - <b>310,969</b> Department Base Request 215,900	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget 215,900	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud 215,900
56260 56290 57310 57390 840100 T <b>Sub D</b> Account 54101	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR         Account Title         REFUSE REMOVAL         DISPOSAL - BULKY WASTE	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO 2015 Bud 222,300 -	- 383 318 - 248,198 2015 Act 205,706 - 3	- 7,000 4,500 - 257,896 2016 Bud 222,300 - 1	- 6,110 14,611 - 254,229 2016 Act 177,051 	- 7,000 4,500 - 257,561 2017 Bud 207,300 	- 780 8,372 - 249,143 2017 Act 195,478 	- 7,000 4,500 - <b>285,329</b> 2018 Bud 215,900 -	- 7,000 4,500 - <b>310,969</b> Department Base Request 215,900 115,000	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget 215,900 115,000	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud 215,900 115,000
56260 56290 57310 57390 840100 T <b>Sub D</b> Account 54101 54421	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR         Account Title         REFUSE REMOVAL         DISPOSAL - BULKY WASTE         SNOW PLOWING	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO 2015 Bud 222,300 - 5,000	- 383 318 - 248,198 2015 Act 205,706 - 3,756	- 7,000 4,500 - 257,896 2016 Bud 222,300 - 5,000	- 6,110 14,611 - 2 254,229 2016 Act 4 177,051 - 2,589	- 7,000 4,500 - 2 257,561 2017 Bud 207,300 - 5,000	- 780 8,372 - 249,143 2017 Act 2017 Act 195,478 - 3,503	- 7,000 4,500 - <b>285,329</b> 2018 Bud 215,900 - 5,000	- 7,000 4,500 - <b>310,969</b> Department Base Request 215,900 115,000 5,000	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget 215,900 115,000 5,000	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud 215,900 115,000 5,000
56260 56290 57310 57390 840100 T <b>Sub D</b> 0 Account 54101 54421 54422 54423	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR         Account Title         REFUSE REMOVAL         DISPOSAL - BULKY WASTE         SNOW PLOWING         CUSTODIAL SERVICES	5,000         -         7,000         4,500         -         250,616         ANSPORT AND DISPO         2015 Bud         222,300         -         5,000         5,000         115,000	- 383 318 318 - 248,198 2015 Act 205,706 - 3,756 99,844	- 7,000 4,500 - 257,896 2016 Bud 222,300 - 5,000 115,000	- 6,110 14,611 - 254,229 2016 Act 2016 Act - 177,051 - 2,589 112,594	- 7,000 4,500 - 257,561 2017 Bud 207,300 - 5,000 115,000	- 780 8,372 - 249,143 2017 Act 2017 Act - 195,478 - 3,503 95,315	- 7,000 4,500 - <b>285,329</b> 2018 Bud 215,900 - 5,000 115,000	- 7,000 4,500 - <b>310,969</b> Department Base Request 215,900 115,000	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget 215,900 115,000	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud 215,900 115,000
56260 56290 57310 57390 840100 T <b>Sub D</b> Account 54101 54421 54422 54423 54425	FUEL         OTHER         MACHINERY         OTHER EQUIPMENT         RANSFER STATION OPERATI         epartment: 840300 WASTE TR         Account Title         REFUSE REMOVAL         DISPOSAL - BULKY WASTE         SNOW PLOWING	5,000 - 7,000 4,500 - 250,616 ANSPORT AND DISPO 2015 Bud 222,300 - 5,000	- 383 318 - 248,198 2015 Act 205,706 - 3,756	- 7,000 4,500 - 257,896 2016 Bud 222,300 - 5,000	- 6,110 14,611 - 2 254,229 2016 Act 4 177,051 - 2,589	- 7,000 4,500 - 2 257,561 2017 Bud 207,300 - 5,000	- 780 8,372 - 249,143 2017 Act 2017 Act 195,478 - 3,503	- 7,000 4,500 - <b>285,329</b> 2018 Bud 215,900 - 5,000	- 7,000 4,500 - <b>310,969</b> Department Base Request 215,900 115,000 5,000	- 7,000 4,500 - <b>310,814</b> Board of Selectmen Budget 215,900 115,000 5,000	- 7,000 4,500 - <b>310,814</b> 2019 Approved Bud 215,900 115,000 5,000

Sub De Account	partment: 990010 CARRY OVE 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	-	-	- 2010 Ddd	-	-	-
990010 CA	RRY OVER	-	131,231	-	107,943	-	-	-	-	-	-
_											
General C	overnment 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
				43,200		- 1	1 -				

Sub Department: 470000 BOARD OF EDUCATION									
Account	Account Title	2015 Bud	2015 Act						

JUD De	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 BC	DARD 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 De	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 DE	EBT 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