

**Town of Madison Budget 2017-2018
Board of Finance Recommended**

	Approved Budget		Recommended		Change	% Change	% of increase
	2016-2017		2017-2018				
Town of Madison / Operational Budget	\$17,457,381	\$	18,036,364	\$	578,983	3.32%	2.38%
Private School Transportation / Health Services	299,482		306,094	\$	6,612	2.21%	0.02%
Sub Total / Operational and Private Schools	17,756,863		18,342,458	\$	585,595	3.30%	2.41%
Health Insurance / Self Funding	1,821,330		1,920,667	\$	99,337	5.45%	0.41%
Capital Projects	3,206,306		3,211,906	\$	5,600	0.17%	0.02%
Other Reserve Funds	200,000		200,000	\$	-	0.00%	
Planned Maintenance	130,000		140,000	\$	10,000	7.69%	0.04%
Sub Total / Reserve Funds	5,357,636		5,472,573	\$	114,937	2.15%	0.47%
Debt Service	1,200,331		1,151,408	\$	(48,923)	-4.08%	-0.20%
Town of Madison Recommended Budget	\$24,314,830		\$24,966,439	\$	651,609	2.68%	2.68%
Board of Education Recommended Budget	\$55,486,204		\$56,919,205	\$	1,433,001	2.58%	2.58%
TOTAL Town and Board of Education Budget	\$79,801,034		\$81,885,644	\$	2,084,610	2.61%	2.61%

Approved by Board of Finance, 3/23/17

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-0001-9998-7300-025-00 LONG TERM CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0001 TOWN LOCAP PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-1000-9998-7108-000-00 CNRE FUNDING	\$1,353,306.00	\$2,183,186.00	\$1,353,306.00	\$0.00	(\$200,000.00)	\$140,600.00	\$0.00	\$1,293,906.00	(\$889,280.00)	-40.74%
1000 CNRE	\$1,353,306.00	\$2,183,186.00	\$1,353,306.00	\$0.00	(\$200,000.00)	\$140,600.00	\$0.00	\$1,293,906.00	(\$889,280.00)	-40.73%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$81,500.00	\$80,250.00	\$80,250.00	\$0.00	\$0.00	\$9,875.00	\$0.00	\$90,125.00	\$9,875.00	12.30%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$58,989.12	\$60,167.97	\$62,125.10	\$0.00	\$0.00	\$0.00	\$0.00	\$62,125.10	\$1,957.13	3.25%
1-100-1100-0000-3300-500-00 PROFESSIONAL /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-3306-500-00 CHARTER REVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$700.00	\$950.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$50.00)	-5.27%
1-100-1100-0000-5303-500-00 REPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$1,500.00	\$1,100.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$100.00)	-9.10%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$3,500.00	\$3,500.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$750.00)	-21.43%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$9,175.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$600.00	\$750.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$250.00	33.33%
1-100-1100-0000-6101-500-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$250.00)	-8.34%
1-100-1100-0000-6900-500-00 SUPPLIES	\$2,000.00	\$2,000.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00	(\$250.00)	-12.50%
1100 BOARD OF SELECTMEN	\$160,964.12	\$162,217.97	\$163,025.10	\$0.00	\$0.00	\$9,875.00	\$0.00	\$172,900.10	\$10,682.13	6.59%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$62,504.03	\$63,754.11	\$63,754.11	\$0.00	\$0.00	\$0.00	\$0.00	\$63,754.11	\$0.00	0.00%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$66,594.00	\$68,942.00	\$70,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,984.00	\$2,042.00	2.96%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,500.00)	-50.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	0.00%
1-100-1101-0000-4300-550-00 REPAIRS & MAINTENANCE	\$13,500.00	\$13,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$1,500.00	11.11%
1-100-1101-0000-5301-550-00 TELECOMMUNICATIONS	\$1,000.00	\$19,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$18,000.00)	-94.74%
1-100-1101-0000-5304-550-00 COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-5801-550-00 STAFF TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-6900-550-00 SUPPLIES	\$4,500.00	\$4,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$500.00)	-11.12%
1-100-1101-9998-7312-002-00 TECHNOLOGY	\$187,000.00	\$187,000.00	\$187,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,000.00	\$0.00	0.00%
1101 TECHNOLOGY	\$355,098.03	\$376,696.11	\$360,238.11	\$0.00	\$0.00	\$0.00	\$0.00	\$360,238.11	(\$16,458.00)	-4.37%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$86,648.56	\$88,380.44	\$96,021.67	\$0.00	\$0.00	\$0.00	\$0.00	\$96,021.67	\$7,641.23	8.64%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$44,808.48	\$47,139.85	\$48,380.80	\$0.00	\$0.00	\$0.00	\$0.00	\$48,380.80	\$1,240.95	2.63%
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-1102-0000-3300-531-00 PROFESSIONAL/TECHNIC	\$3,000.00	\$3,000.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00	\$480.00	16.00%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$2,370.00	\$3,000.00	\$2,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,370.00	(\$630.00)	-21.00%
1-100-1102-0000-6101-531-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1102-0000-6900-531-00 SUPPLIES / COMMITTEES	\$650.00	\$650.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$150.00)	-23.08%
1-100-1102-0000-8100-531-00 DUES,FEES,&	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$151,827.04	\$156,520.29	\$165,102.47	\$0.00	\$0.00	\$0.00	\$0.00	\$165,102.47	\$8,582.18	5.48%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1105-0000-3300-530-00 PROF / TECH SVCES	\$288,389.48	\$296,259.58	\$304,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,760.00	\$8,500.42	2.86%
1105 FISCAL SERVICES DEPT	\$288,389.48	\$296,259.58	\$304,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,760.00	\$8,500.42	2.87%
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$236,680.00	\$244,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	(\$44,000.00)	-18.04%
1110 TOWN COUNSEL	\$236,680.00	\$244,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	(\$44,000.00)	-18.03%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$74,247.12	\$75,731.75	\$81,899.91	\$0.00	\$0.00	\$0.00	\$0.00	\$81,899.91	\$6,168.16	8.14%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$90,298.91	\$91,674.63	\$93,989.87	\$0.00	\$0.00	\$0.00	\$0.00	\$93,989.87	\$2,315.24	2.52%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$33,075.00	\$34,000.00	\$33,075.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,075.00	(\$925.00)	-2.73%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$5,000.00	\$5,000.00	\$4,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,354.00	(\$646.00)	-12.92%
1-100-1115-0000-6101-790-00 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1115-0000-6900-790-00 RECORDING & OFFICE	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$4,000.00	\$4,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$500.00)	-11.12%
1-100-1115-9999-7300-661-00 HISTORIC DOCUMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	-100.00%
1115 TOWN CLERK	\$213,621.03	\$217,906.38	\$224,318.78	\$0.00	\$10,000.00	\$0.00	\$0.00	\$234,318.78	\$16,412.40	7.53%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$20,000.00	\$20,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$3,000.00	15.00%
1-100-1120-0000-1040-833-00 WAGES-CANVAS	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$500.00)	-33.34%
1-100-1120-0000-1040-843-00 WAGES	\$3,676.80	\$5,876.80	\$3,750.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.40	(\$2,126.40)	-36.19%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$27,250.20	\$25,550.20	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	(\$7,550.20)	-29.56%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$5,400.00	\$5,400.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$900.00)	-16.67%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1120-0000-6900-833-00 SUPPLIES-BALLOTS	\$5,400.00	\$5,400.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$2,400.00)	-44.45%
1-100-1120-0000-6900-843-00 SUPPLIES	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	0.00%
1120 REGISTRARS	\$67,127.00	\$67,127.00	\$56,650.40	\$0.00	\$0.00	\$0.00	\$0.00	\$56,650.40	(\$10,476.60)	-15.61%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$78,224.32	\$79,787.16	\$86,244.62	\$0.00	\$0.00	\$0.00	\$0.00	\$86,244.62	\$6,457.46	8.09%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$82,628.33	\$106,919.11	\$107,815.15	\$0.00	\$0.00	\$0.00	\$0.00	\$107,815.15	\$896.04	0.83%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%
1-100-1125-0000-3300-730-00 PROF & TECH SVCES	\$13,450.00	\$13,450.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,450.00	\$0.00	0.00%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$18,480.00	\$18,480.00	\$18,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,600.00	\$120.00	0.64%
1-100-1125-0000-3303-730-00 MAPPING	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$500.00)	-33.34%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$2,000.00	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$500.00)	-20.00%
1-100-1125-9999-3223-730-00 REVALUATION	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	0.00%
1125 ASSESSOR'S OFFICE	\$285,982.65	\$312,336.27	\$318,809.77	\$0.00	\$0.00	\$0.00	\$0.00	\$318,809.77	\$6,473.50	2.07%
1-100-1130-0000-1040-731-00 WAGES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$73.00	\$75.00	\$73.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.00	(\$2.00)	-2.67%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$48.00	\$50.00	\$48.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	(\$2.00)	-4.00%
1130 BOARD OF ASSESSMENT APPE	\$371.00	\$375.00	\$371.00	\$0.00	\$0.00	\$0.00	\$0.00	\$371.00	(\$4.00)	-1.07%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$105,836.80	\$107,952.44	\$111,791.10	\$0.00	\$0.00	\$0.00	\$0.00	\$111,791.10	\$3,838.66	3.55%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$56,972.11	\$58,196.78	\$59,787.90	\$0.00	\$0.00	\$0.00	\$0.00	\$59,787.90	\$1,591.12	2.73%
1-100-1135-0000-3226-780-00 DMV CHARGES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$12,352.00	\$12,352.00	\$12,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,300.00	(\$52.00)	-0.43%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$13,000.00	\$13,000.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$500.00	3.84%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$5,602.00	\$8,400.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	(\$1,400.00)	-16.67%
1-100-1135-0000-9001-780-00 TAX SALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1135-0000-9014-780-00 PRIOR YEAR REFUNDS-	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1135 TAX COLLECTOR	\$194,512.91	\$200,651.22	\$204,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,629.00	\$3,977.78	1.98%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,152.00	\$3,250.00	\$3,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,152.00	(\$98.00)	-3.02%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,152.00	\$3,250.00	\$3,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,152.00	(\$98.00)	-3.02%
1-100-1145-0000-7301-832-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1145-9500-4900-950-00 MICROFILMING COURT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1145 COURTS	\$6,304.00	\$6,500.00	\$6,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,304.00	(\$196.00)	-3.02%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$122,878.80	\$107,952.44	\$111,791.10	\$0.00	\$0.00	\$0.00	\$0.00	\$111,791.10	\$3,838.66	3.55%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$229,991.76	\$108,556.31	\$102,750.26	\$0.00	\$0.00	\$0.00	\$0.00	\$102,750.26	(\$5,806.05)	-5.35%
1-100-2100-0000-1040-600-00 WAGES	\$624,767.04	\$603,261.74	\$665,592.20	\$0.00	\$0.00	\$0.00	\$0.00	\$665,592.20	\$62,330.46	10.33%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$34,849.10	\$17,841.40	\$17,774.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,774.99	(\$66.41)	-0.38%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$19,944.00	\$19,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF/TECH SERVICES-	\$29,100.00	\$5,555.00	\$5,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,555.00	\$0.00	0.00%
1-100-2100-0000-3300-626-00 PROF & TECH -	\$7,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4210-601-71 DISPOSAL/RECYCLING	\$0.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	0.00%
1-100-2100-0000-4220-620-00 SNOW REMOVAL	\$0.00	\$168,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	(\$33,000.00)	-19.65%
1-100-2100-0000-4300-520-00 STREET LIGHT MAINT	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	-100.00%
1-100-2100-0000-4400-076-00 STREET LIGHT	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35,000.00)	-100.00%
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4500-600-00 CONSTRUCTION	\$0.00	\$83,376.00	\$83,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,376.00	\$0.00	0.00%
1-100-2100-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-2100-0000-4900-624-00 PURCHASE	\$24,250.00	\$31,000.00	\$24,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,250.00	(\$6,750.00)	-21.78%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$11,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-5301-600-00 TELEPHONE - PUBLIC	\$5,820.00	\$5,385.00	\$5,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,385.00	\$0.00	0.00%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,365.00	\$4,365.00	\$4,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,365.00	\$0.00	0.00%
1-100-2100-0000-6101-601-00 OFFICE SUPPLIES -	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
1-100-2100-0000-6121-600-00 SUPPLIES - PUBLIC	\$4,850.00	\$4,960.00	\$4,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,850.00	(\$110.00)	-2.22%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-6150-621-00 MATER/INFRASTRUCTURE	\$0.00	\$172,488.20	\$176,488.20	\$0.00	\$0.00	\$0.00	\$0.00	\$176,488.20	\$4,000.00	2.31%
1-100-2100-0000-6150-622-00 PAVEMENT OVERLAY	\$0.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%
1-100-2100-0000-6208-600-00 GAS & OIL	\$0.00	\$98,830.00	\$88,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,830.00	(\$10,000.00)	-10.12%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER	\$363,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$112,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-6260-601-00 EQUIPMENT REPAIRS	\$0.00	\$125,000.00	\$114,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,000.00	(\$11,000.00)	-8.80%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-2100-0000-6270-601-00 ADMIN VEHICLE	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$1,940.00	\$2,000.00	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940.00	(\$60.00)	-3.00%
1-100-2100-0000-6550-601-00 HIGHWAY WORKING	\$0.00	\$13,600.00	\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00	\$2,000.00	14.70%
1-100-2100-0000-8100-635-00 DUES, FEES,	\$0.00	\$2,220.00	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,220.00	\$0.00	0.00%
1-100-2100-9500-7301-950-00 EQUIPMENT-PUBLIC	\$9,700.00	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$10,000.00	500.00%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-9998-7103-005-00 EQUIPMENT/VEHICLES	\$0.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00	\$0.00	0.00%
1-100-2100-9998-7105-006-00 MAJOR ROADS	\$0.00	\$906,097.10	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00	(\$446,097.10)	-49.24%
2100 PUBLIC WORKS	\$1,607,569.70	\$2,850,874.19	\$2,405,153.75	\$0.00	\$0.00	\$0.00	\$0.00	\$2,405,153.75	(\$445,720.44)	-15.63%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$2,231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-4220-620-00 SNOW REMOVAL	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-4500-600-00 CONSTRUCTION	\$89,861.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$17,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6150-621-00 MATER/INFRASTRUCTURE	\$190,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6150-622-00 PAVEMENT OVERLAY	\$149,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6208-600-00 GAS & OIL	\$95,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6260-601-00 EQUIPMENT REPAIRS	\$97,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6270-601-00 ADMIN VEHICLE	\$2,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6550-601-00 HIGHWAY WORKING	\$9,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6900-601-00 SUPPLIES	\$4,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-9998-7103-005-00 EQUIPMENT/ VEHICLES	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-9998-7105-006-00 MAJOR ROAD	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$1,409,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$27,399.78	\$27,947.78	\$27,947.75	\$0.00	\$0.00	\$0.00	\$0.00	\$27,947.75	(\$0.03)	-0.01%
1-100-2102-0000-1040-552-00 WAGES	\$215,278.38	\$189,747.84	\$149,798.42	\$0.00	\$0.00	\$0.00	\$0.00	\$149,798.42	(\$39,949.42)	-21.06%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$0.00	\$0.00	\$46,945.60	\$0.00	\$0.00	\$0.00	\$0.00	\$46,945.60	\$46,945.60	-100.00%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER	\$2,945.00	\$4,445.00	\$2,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,945.00	(\$1,500.00)	-33.75%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-3300-641-00 PROF/TECH SERVICES	\$1,940.00	\$16,957.80	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940.00	(\$15,017.80)	-88.56%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$1,291.00	\$1,331.00	\$1,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,291.00	(\$40.00)	-3.01%
1-100-2102-0000-4300-552-60 BLDG MAINT/ CAMPUS-	\$30,615.00	\$35,500.00	\$30,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,615.00	(\$4,885.00)	-13.77%
1-100-2102-0000-4300-552-61 BLDG MAINT-CAMPUS	\$3,104.00	\$5,200.00	\$3,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,104.00	(\$2,096.00)	-40.31%
1-100-2102-0000-4300-552-62 BLDG MAINT- ARTS BARN	\$4,656.00	\$6,393.00	\$4,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,656.00	(\$1,737.00)	-27.18%
1-100-2102-0000-4300-552-64 BLDG MAINT-MEM T HALL	\$21,128.00	\$26,500.00	\$21,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,128.00	(\$5,372.00)	-20.28%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$38,800.00	\$46,500.00	\$38,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,800.00	(\$7,700.00)	-16.56%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$9,215.00	\$9,500.00	\$9,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,215.00	(\$285.00)	-3.00%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$9,700.00	\$10,000.00	\$9,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,700.00	(\$300.00)	-3.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$9,471.00	\$14,514.00	\$9,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,471.00	(\$5,043.00)	-34.75%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff	
1-100-2102-0000-4300-552-74	BUILDING MAINT-BAUER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-79	BUILDING MAINT-SURF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-641-00	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4400-520-00	MAINT AND UTILITIES	(\$25,400.00)	(\$25,400.00)	(\$25,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,400.00)	\$0.00	0.00%
1-100-2102-0000-5301-600-00	COMMUNICATION/TELEPH	\$727.00	\$750.00	\$727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$727.00	(\$23.00)	-3.07%
1-100-2102-0000-6130-552-00	MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6140-641-00	GROUNDS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6206-600-59	GAS-TN CAMPUS-MNT	\$3,678.00	\$3,792.00	\$3,678.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,678.00	(\$114.00)	-3.01%
1-100-2102-0000-6206-600-60	GAS-TN CAMPUS-OFFICE	\$8,887.00	\$9,162.00	\$8,887.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,887.00	(\$275.00)	-3.01%
1-100-2102-0000-6206-600-64	GAS-MEM TOWN HALL	\$8,924.00	\$9,200.00	\$8,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,924.00	(\$276.00)	-3.00%
1-100-2102-0000-6206-601-71	GAS-TN GARAGE	\$9,215.00	\$9,500.00	\$9,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,215.00	(\$285.00)	-3.00%
1-100-2102-0000-6206-630-61	GAS-GYM	\$12,125.00	\$12,500.00	\$12,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,125.00	(\$375.00)	-3.00%
1-100-2102-0000-6206-630-62	GAS-ARTS BARN	\$3,380.00	\$3,485.00	\$3,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,380.00	(\$105.00)	-3.02%
1-100-2102-0000-6206-630-74	GAS-BAUER PARK	\$979.00	\$1,009.00	\$979.00	\$0.00	\$0.00	\$0.00	\$0.00	\$979.00	(\$30.00)	-2.98%
1-100-2102-0000-6206-630-79	GAS-SURF CLUB	\$16,027.00	\$16,523.00	\$16,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,027.00	(\$496.00)	-3.01%
1-100-2102-0000-6206-630-89	GAS-MAINTENANCE	\$4,585.00	\$4,727.00	\$4,585.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,585.00	(\$142.00)	-3.01%
1-100-2102-0000-6206-635-70	GAS-POLICE	\$17,702.00	\$18,250.00	\$17,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,702.00	(\$548.00)	-3.01%
1-100-2102-0000-6206-656-80	GAS-DOG POUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6206-700-73	GAS-SENIOR CENTER	\$12,125.00	\$12,500.00	\$12,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,125.00	(\$375.00)	-3.00%
1-100-2102-0000-6206-820-65	GAS-HUMAN SERVICES	\$2,662.00	\$2,744.00	\$2,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,662.00	(\$82.00)	-2.99%
1-100-2102-0000-6207-630-79	HEATING OIL - SURF CLUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6207-700-73	HEATING OIL-SENIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6210-600-60	WATER-TN CAMPUS	\$3,870.00	\$3,990.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00	(\$120.00)	-3.01%
1-100-2102-0000-6210-600-61	WATER-TN CAMPUS GYM	\$986.00	\$1,016.00	\$986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$986.00	(\$30.00)	-2.96%
1-100-2102-0000-6210-600-62	WATER-TN CAMPUS	\$727.00	\$750.00	\$727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$727.00	(\$23.00)	-3.07%
1-100-2102-0000-6210-600-64	WATER-MEM TOWN HALL	\$2,116.00	\$2,181.00	\$2,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,116.00	(\$65.00)	-2.99%
1-100-2102-0000-6210-601-71	WATER-TN GARAGE	\$410.00	\$423.00	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410.00	(\$13.00)	-3.08%
1-100-2102-0000-6210-630-67	WATER - EAST WHARF	\$556.00	\$573.00	\$556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556.00	(\$17.00)	-2.97%
1-100-2102-0000-6210-630-68	WATER - WEST WHARF	\$422.00	\$435.00	\$422.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422.00	(\$13.00)	-2.99%
1-100-2102-0000-6210-630-69	WATER - STRONG FIELD	\$2,085.00	\$2,150.00	\$2,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,085.00	(\$65.00)	-3.03%
1-100-2102-0000-6210-630-74	WATER-BAUER PARK	\$526.00	\$542.00	\$526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526.00	(\$16.00)	-2.96%
1-100-2102-0000-6210-630-75	WATER - ATHLETIC	\$2,246.00	\$2,315.00	\$2,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,246.00	(\$69.00)	-2.99%
1-100-2102-0000-6210-630-79	WATER - SURF CLUB	\$5,546.00	\$5,718.00	\$5,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,546.00	(\$172.00)	-3.01%
1-100-2102-0000-6210-630-81	WATER - DOWNTOWN	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00	-100.00%
1-100-2102-0000-6210-635-70	WATER - POLICE	\$2,954.00	\$3,045.00	\$2,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,954.00	(\$91.00)	-2.99%
1-100-2102-0000-6210-636-00	HYDRANTS & WATER	\$0.00	\$374,489.00	\$422,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422,000.00	\$47,511.00	12.68%
1-100-2102-0000-6210-700-73	WATER-SENIOR CENTER	\$2,607.00	\$2,688.00	\$2,607.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,607.00	(\$81.00)	-3.02%
1-100-2102-0000-6210-820-65	WATER-HUMAN SERVICES	\$603.00	\$622.00	\$603.00	\$0.00	\$0.00	\$0.00	\$0.00	\$603.00	(\$19.00)	-3.06%
1-100-2102-0000-6220-558-00	STREET LIGHTS	\$0.00	\$77,278.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$17,278.00)	-22.36%
1-100-2102-0000-6220-600-19	ELECTRICITY-ACADEMY	\$6,155.00	\$6,345.00	\$6,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,155.00	(\$190.00)	-3.00%
1-100-2102-0000-6220-600-60	ELECTRICITY-TN CAMPUS	\$90,953.00	\$93,766.00	\$90,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,953.00	(\$2,813.00)	-3.01%
1-100-2102-0000-6220-600-61	ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-2102-0000-6220-600-62 ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-64 ELECTRICITY-MEM TN	\$17,939.00	\$18,494.00	\$17,939.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,939.00	(\$555.00)	-3.01%
1-100-2102-0000-6220-601-71 ELECTRICITY-TN GARAGE	\$8,323.00	\$8,580.00	\$8,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,323.00	(\$257.00)	-3.00%
1-100-2102-0000-6220-630-67 ELECTRIC - EAST WHARF	\$362.00	\$373.00	\$362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362.00	(\$11.00)	-2.95%
1-100-2102-0000-6220-630-69 ELECTRIC - STRONG	\$9,093.00	\$9,374.00	\$9,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,093.00	(\$281.00)	-3.00%
1-100-2102-0000-6220-630-74 ELECTRIC-BAUER PARK	\$763.00	\$787.00	\$763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$763.00	(\$24.00)	-3.05%
1-100-2102-0000-6220-630-75 ELECTRIC - ATH. FIELDS	\$2,091.00	\$2,156.00	\$2,091.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,091.00	(\$65.00)	-3.02%
1-100-2102-0000-6220-630-79 ELECTRIC - SURF CLUB	\$13,289.00	\$13,700.00	\$13,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,289.00	(\$411.00)	-3.00%
1-100-2102-0000-6220-630-81 ELECTRIC - GREEN	\$592.00	\$610.00	\$592.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592.00	(\$18.00)	-2.96%
1-100-2102-0000-6220-630-87 ELECTRIC-SALT MEADOW	\$5,335.00	\$5,500.00	\$5,335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,335.00	(\$165.00)	-3.00%
1-100-2102-0000-6220-635-70 ELECTRIC-POLICE	\$60,601.00	\$62,475.00	\$60,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,601.00	(\$1,874.00)	-3.00%
1-100-2102-0000-6220-656-80 ELECTRIC-DOG POUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR	\$18,535.00	\$19,108.00	\$18,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,535.00	(\$573.00)	-3.00%
1-100-2102-0000-6220-844-65 ELECTRICITY-HUMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6550-552-00 FACILITIES WORKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$5,820.00	\$6,000.00	\$5,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,820.00	(\$180.00)	-3.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$1,649.00	\$1,700.00	\$1,649.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,649.00	(\$51.00)	-3.00%
1-100-2102-9500-4500-950-00 CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-9500-4500-950-64 CONST SVC-MEM TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-9997-4308-601-00 PLANNED & CYCLED	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$140,000.00	\$10,000.00	7.69%
2102 MAINTENANCE	\$848,313.16	\$1,330,461.42	\$1,321,826.77	\$0.00	\$10,000.00	\$0.00	\$0.00	\$1,331,826.77	\$1,365.35	0.10%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$97,000.00	\$75,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$5,000.00	6.66%
1-100-2103-0000-4500-623-78 SERVICES	\$24,250.00	\$25,000.00	\$24,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,250.00	(\$750.00)	-3.00%
1-100-2103-0000-4900-623-78 PURCHASED SERVICES	\$1,048.00	\$1,080.00	\$1,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,048.00	(\$32.00)	-2.97%
1-100-2103-0000-4900-628-78 RECYCLING	\$22,310.00	\$17,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	(\$4,000.00)	-23.53%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,034.00	\$4,159.00	\$4,034.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,034.00	(\$125.00)	-3.01%
1-100-2103-0000-6260-623-78 EQUIPMENT	\$3,395.00	\$3,395.00	\$3,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,395.00	\$0.00	0.00%
2103 LANDFILL	\$152,037.00	\$125,634.00	\$125,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,727.00	\$93.00	0.07%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC WORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2104-0000-5301-830-60 TELEPHONE	\$55,902.00	\$56,500.00	\$55,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,902.00	(\$598.00)	-1.06%
2104 TOWN CAMPUS OPERATIONS	\$55,902.00	\$56,500.00	\$55,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,902.00	(\$598.00)	-1.06%
1-100-2105-0000-1010-600-00 SAL - DEPT HEAD	\$0.00	\$125,336.38	\$125,336.38	\$0.00	\$0.00	\$0.00	\$0.00	\$125,336.38	\$0.00	0.00%
1-100-2105-0000-1020-600-00 SAL - ADMIN	\$0.00	\$31,062.55	\$31,062.55	\$0.00	\$0.00	\$0.00	\$0.00	\$31,062.55	\$0.00	0.00%
1-100-2105-0000-1120-600-00 SAL - OFFICE STAFF	\$0.00	\$17,841.40	\$17,774.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,774.99	(\$66.41)	-0.38%
1-100-2105-0000-3300-600-00 PROF/TECH SERVICES -	\$0.00	\$50,807.00	\$22,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,260.00	(\$28,547.00)	-56.19%
1-100-2105-0000-3300-626-00 PROF/TECH -	\$0.00	\$8,188.00	\$8,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,188.00	\$0.00	0.00%
1-100-2105-0000-4500-600-00 CONSTRUCTION	\$0.00	\$9,264.00	\$9,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,264.00	\$0.00	0.00%
1-100-2105-0000-5301-600-00 TELEPHONE -	\$0.00	\$615.00	\$615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615.00	\$0.00	0.00%
1-100-2105-0000-6121-600-00 SUPPLIES - ENGINEERING	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	0.00%
1-100-2105-0000-6150-621-00 MATER/INFRASTRUCTURE	\$0.00	\$19,609.80	\$19,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,610.00	\$0.20	0.00%

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1-100-2105-0000-8100-635-00 DUES,FEES,MEMBERSHIP	\$0.00	\$4,005.00	\$3,505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,505.00	(\$500.00)	-12.49%
1-100-2105-9500-7301-950-00 EQUIPMENT -	\$0.00	\$550.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,350.00	972.72%
2105 ENGINEERING	\$0.00	\$269,679.13	\$245,915.92	\$0.00	\$0.00	\$0.00	\$0.00	\$245,915.92	(\$23,763.21)	-8.81%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$139,800.00	\$144,800.00	\$144,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,800.00	\$0.00	0.00%
1-100-3100-0000-1015-635-00 SAL - CAPTAIN	\$114,475.00	\$101,225.00	\$96,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,425.00	(\$4,800.00)	-4.75%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$62,041.60	\$63,282.43	\$63,282.43	\$0.00	\$0.00	\$0.00	\$0.00	\$63,282.43	\$0.00	0.00%
1-100-3100-0000-1040-635-00 WAGES	\$1,844,715.53	\$1,897,714.08	\$1,927,465.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,927,465.60	\$29,751.52	1.56%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$5,324.26	\$5,324.26	\$6,522.22	\$0.00	\$0.00	\$0.00	\$0.00	\$6,522.22	\$1,197.96	22.50%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$142,697.48	\$142,697.48	\$145,908.18	\$0.00	\$0.00	\$0.00	\$0.00	\$145,908.18	\$3,210.70	2.25%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,129.71	\$2,129.71	\$2,177.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.63	\$47.92	2.25%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,324.26	\$5,324.26	\$5,444.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,444.06	\$119.80	2.25%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,129.71	\$2,129.71	\$2,177.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.63	\$47.92	2.25%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,248.52	\$6,248.52	\$6,389.12	\$0.00	\$0.00	\$0.00	\$0.00	\$6,389.12	\$140.60	2.25%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1114-635-00 EARLY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$159,164.62	\$159,164.62	\$158,710.46	\$0.00	\$0.00	\$0.00	\$0.00	\$158,710.46	(\$454.16)	-0.29%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,522.23	\$8,522.23	\$8,713.98	\$0.00	\$0.00	\$0.00	\$0.00	\$8,713.98	\$191.75	2.24%
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1320-635-00 OT-REPLACEMENT	\$76,694.91	\$76,694.91	\$78,420.55	\$0.00	\$0.00	\$0.00	\$0.00	\$78,420.55	\$1,725.64	2.25%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$14,913.89	\$14,913.89	\$15,249.46	\$0.00	\$0.00	\$0.00	\$0.00	\$15,249.46	\$335.57	2.25%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$31,958.24	\$31,958.24	\$32,677.30	\$0.00	\$0.00	\$0.00	\$0.00	\$32,677.30	\$719.06	2.24%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$37,284.74	\$37,284.74	\$38,123.65	\$0.00	\$0.00	\$0.00	\$0.00	\$38,123.65	\$838.91	2.25%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$27,933.72	\$27,933.72	\$28,562.23	\$0.00	\$0.00	\$0.00	\$0.00	\$28,562.23	\$628.51	2.25%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$10,000.00	\$10,000.00	\$12,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,200.00	\$2,200.00	22.00%
1-100-3100-0000-3300-635-00 PROF/TECH SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-100-3100-0000-3307-635-00 PART TIME OFFICERS	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING FUNDS	\$14,070.00	\$20,000.00	\$14,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,070.00	(\$5,930.00)	-29.65%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-5301-635-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-5900-635-00 POLICE SERV.& SUPPLIES	\$93,343.00	\$128,343.00	\$100,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,843.00	(\$27,500.00)	-21.43%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	0.00%
1-100-3100-0000-6261-635-00 TIRES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$90,800.00	\$70,800.00	\$80,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,800.00	\$10,000.00	14.12%
1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6300-635-00 COMMUNICATIONS/TECH	\$80,488.00	\$65,488.00	\$80,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,488.00	\$15,000.00	22.90%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,350.00	\$24,450.00	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,350.00	(\$3,100.00)	-12.68%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6909-635-00 INVESTIGATION	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6910-635-00 ARMORY SUPPLIES	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	0.00%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-3100-0000-8100-635-00 DUES, FEES &	\$3,100.00	\$4,000.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	(\$900.00)	-22.50%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-9998-7310-027-00 VEHICLES	\$96,000.00	\$96,000.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00	\$0.00	0.00%
3100 POLICE SERVICES	\$3,162,509.42	\$3,218,428.80	\$3,241,900.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,241,900.50	\$23,471.70	0.73%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$43,827.12	\$44,813.23	\$45,635.20	\$0.00	\$0.00	\$0.00	\$0.00	\$45,635.20	\$821.97	1.83%
1-100-3110-0000-1040-656-00 WAGES	\$4,992.00	\$5,104.32	\$5,098.08	\$0.00	\$0.00	\$0.00	\$0.00	\$5,098.08	(\$6.24)	-0.13%
1-100-3110-0000-3300-000-00 PROF AND TECH	\$1,333.00	\$1,333.00	\$1,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.00	\$0.00	0.00%
1-100-3110-0000-5801-656-00 STAFF TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3110-0000-6900-656-00 MISC. SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
3110 ANIMAL CONTROL	\$55,402.12	\$56,500.55	\$57,316.28	\$0.00	\$0.00	\$0.00	\$0.00	\$57,316.28	\$815.73	1.44%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$65,283.24	\$66,588.90	\$66,588.90	\$0.00	\$0.00	\$0.00	\$0.00	\$66,588.90	\$0.00	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$419,504.04	\$419,504.04	\$412,628.80	\$0.00	\$0.00	\$0.00	\$0.00	\$412,628.80	(\$6,875.24)	-1.64%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$104,125.00	\$104,125.00	\$120,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,350.00	\$16,225.00	15.58%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,380.00	\$8,000.00	\$6,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,380.00	(\$1,620.00)	-20.25%
1-100-3120-0000-3300-658-00 PROF & TECH	\$47,610.00	\$61,175.00	\$50,555.36	\$0.00	\$0.00	\$0.00	\$0.00	\$50,555.36	(\$10,619.64)	-17.36%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$1,800.00	\$2,160.00	\$3,981.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,981.00	\$1,821.00	84.30%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,125.00	\$3,750.00	\$2,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,125.00	(\$1,625.00)	-43.34%
1-100-3120-0000-6900-658-00 SUPPLIES	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	0.00%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,000.00)	-100.00%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$400,000.00	\$50,000.00	14.28%
3120 COMMUNICATIONS	\$999,077.28	\$1,023,552.94	\$1,014,859.06	\$0.00	\$0.00	\$50,000.00	\$0.00	\$1,064,859.06	\$41,306.12	4.04%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$59,989.80	\$61,181.58	\$63,273.20	\$0.00	\$0.00	\$0.00	\$0.00	\$63,273.20	\$2,091.62	3.41%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1030-636-84 SAL-TECH	\$46,579.17	\$46,875.87	\$46,010.72	\$0.00	\$0.00	\$0.00	\$0.00	\$46,010.72	(\$865.15)	-1.85%
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-93 WAGES-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-94 WAGES-BLIZZARD 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-636-84 WAGES-FIRE WATCH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-3224-636-84 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$500.00	16.66%
1-100-3130-0000-3224-865-72 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-3130-0000-3300-635-85 PROF & TECH /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-635-93 PROF & TECH-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-635-94 PROF & TECH-BLIZ 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-636-82 PROF & TECH-MAD HOSE	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3130-0000-3300-636-83 PROF & TECH-N MAD FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-865-91 PROF & TECH-C-MED	\$20,000.00	\$20,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	(\$12,000.00)	-60.00%
1-100-3130-0000-4500-635-85 CONSTRUCTION/HURRICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4500-635-93 CONSTRUCT-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-3130-0000-4600-635-85 TREE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4600-635-93 TREE SVCS-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4900-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-5301-635-70 TELEPHONE	\$24,444.00	\$24,444.00	\$22,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,752.00	(\$1,692.00)	-6.93%
1-100-3130-0000-5301-635-85 EMERGENCY	\$6,300.00	\$5,050.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00	\$1,250.00	24.75%
1-100-3130-0000-5301-636-84 TELEPHONE	\$2,000.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	0.00%
1-100-3130-0000-5801-636-84 STAFF TRAVEL-FIRE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-3130-0000-6101-636-84 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6260-635-85 VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6300-636-84 COMPUTER	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-3130-0000-6550-636-84 STAFF UNIFORMS	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-3130-0000-6900-635-85 HURRICANE IRENE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-635-93 SUPPLIES-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-635-94 SUPPLIES-BLIZZARD 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-636-84 SUPPLIES	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-100-3130-0000-7301-636-84 EQUIPMENT-FM	\$2,000.00	\$2,000.00	\$1,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,870.00	(\$130.00)	-6.50%
1-100-3130-0000-8100-636-84 DUES,FEES &	\$375.00	\$375.00	\$505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505.00	\$130.00	34.66%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$121,300.00	\$121,300.00	\$121,300.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$131,300.00	\$10,000.00	8.24%
1-100-3130-0000-9500-636-83 NORTH MADISON FIRE	\$121,000.00	\$121,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	(\$1,000.00)	-0.83%
1-100-3130-0000-9500-865-72 OPER.FUNDS-	\$505,000.00	\$530,000.00	\$505,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$555,000.00	\$25,000.00	4.71%
1-100-3130-9500-7301-865-72 CAPITAL EQUIPMENT-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7350-950-82 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7350-950-83 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7360-950-82 GEAR - PUBLIC SAFETY-	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3130-9500-7360-950-83 GEAR - PUBLIC SAFETY-N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9998-7309-636-82 TRUCK REPLACEMENT-	\$235,000.00	\$235,000.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00	\$0.00	0.00%
1-100-3130-9998-7309-636-83 TRUCK REPLACEMENT-N	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%
1-100-3130-9998-7309-865-72 AMBULANCE	\$155,000.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-83 HOSE EQUIPMENT-N MAD	\$60,000.00	\$60,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	(\$10,000.00)	-16.67%
1-100-3130-9998-7351-029-83 NMADISON WATER TANKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	-100.00%
3130 FIRE, AMB & CIVIL PREP	\$1,563,087.97	\$1,588,576.45	\$1,541,860.92	\$0.00	\$60,000.00	\$25,000.00	\$0.00	\$1,626,860.92	\$38,284.47	2.41%
1-100-4100-0000-1010-000-00 SAL- DEPT HEAD	\$94,133.11	\$96,094.99	\$103,623.46	\$0.00	\$0.00	\$0.00	\$0.00	\$103,623.46	\$7,528.47	7.83%
1-100-4100-0000-1030-760-00 SAL - TECH	\$34,203.84	\$34,879.68	\$34,879.68	\$0.00	\$0.00	\$0.00	\$0.00	\$34,879.68	\$0.00	0.00%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$112,024.00	\$114,595.04	\$115,916.76	\$0.00	\$0.00	\$0.00	\$0.00	\$115,916.76	\$1,321.72	1.15%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$12,000.00	\$12,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$2,000.00)	-16.67%
1-100-4100-0000-3304-760-00 PLAN OF CONSERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4100-0000-5301-760-00 TELEPHONE	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00	\$0.00	0.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$3,702.00	\$4,000.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00	(\$300.00)	-7.50%
1-100-4100-0000-5801-760-00 STAFF EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-4100-0000-6101-760-00 OFFICE SUPPLIES	\$3,071.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)	-14.29%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

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Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-4100-0000-8100-760-00 DUES, FEES &	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
4100 LAND USE	\$263,853.95	\$269,789.71	\$275,839.90	\$0.00	\$0.00	\$0.00	\$0.00	\$275,839.90	\$6,050.19	2.24%
1-100-4104-0000-1040-739-00 WAGES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-4104-0000-5400-739-00 LEGAL NOTICES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-4104-0000-6900-739-00 SUPPLIES	\$186.00	\$200.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.00	(\$14.00)	-7.00%
4104 HISTORIC DISTRICT COMMISSI	\$1,336.00	\$1,350.00	\$1,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.00	(\$14.00)	-1.04%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$3,228.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4105 CONSERVATION COMMISSION	\$3,228.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
1-100-4110-0000-3300-839-00 TOURISM	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$4,350.00	\$2,000.00	85.10%
1-100-4110-0000-3300-841-00 PROF / TECH SERVICES	\$9,629.00	\$14,000.00	\$9,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,629.00	(\$4,371.00)	-31.23%
4110 ECONOMIC DEVELOP.	\$11,979.00	\$16,350.00	\$11,979.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$13,979.00	(\$2,371.00)	-14.50%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$80,293.42	\$81,888.86	\$84,700.56	\$0.00	\$0.00	\$0.00	\$0.00	\$84,700.56	\$2,811.70	3.43%
1-100-4120-0000-1030-740-00 SAL - TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-1120-740-00 OFFICE STAFF	\$40,280.99	\$43,835.64	\$42,333.20	\$0.00	\$0.00	\$0.00	\$0.00	\$42,333.20	(\$1,502.44)	-3.43%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,340.00	\$1,249.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340.00	\$91.00	7.28%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$17,474.00	\$15,574.00	\$17,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,474.00	\$1,900.00	12.19%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	0.00%
1-100-4120-0000-5500-740-00 PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-5801-740-00 STAFF TRAVEL	\$1,800.00	\$1,550.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$250.00	16.12%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$1,671.00	\$1,150.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	\$400.00	34.78%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-100.00%
1-100-4120-0000-7301-000-00 EQUIPMENT	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1-100-4120-0000-8100-740-00 DUES, FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-9500-7312-000-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT	\$144,159.41	\$147,447.50	\$150,497.76	\$0.00	\$0.00	\$0.00	\$0.00	\$150,497.76	\$3,050.26	2.07%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$109,599.12	\$111,791.10	\$111,791.10	\$0.00	\$0.00	\$0.00	\$0.00	\$111,791.10	\$0.00	0.00%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$120,895.36	\$125,809.85	\$215,350.66	\$0.00	\$0.00	\$0.00	\$0.00	\$215,350.66	\$89,540.81	71.17%
1-100-5100-0000-1040-552-00 WAGES- GROUNDS STAFF	\$483,140.64	\$500,876.65	\$481,874.80	\$0.00	\$0.00	\$0.00	\$0.00	\$481,874.80	(\$19,001.85)	-3.80%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$141,124.00	\$141,124.00	\$141,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,124.00	\$0.00	0.00%
1-100-5100-0000-1120-552-00 WAGES- OFFICE STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-1120-630-00 OFFICE STAFF	\$50,024.64	\$50,802.32	\$50,996.86	\$0.00	\$0.00	\$0.00	\$0.00	\$50,996.86	\$194.54	0.38%
1-100-5100-0000-1320-552-00 SUMMER STAFF WAGES	\$38,200.00	\$38,200.00	\$38,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,200.00	\$0.00	0.00%
1-100-5100-0000-1320-552-79 OVERTIME WAGES	\$42,588.00	\$42,588.00	\$42,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,588.00	\$0.00	0.00%
1-100-5100-0000-3300-641-00 PROF/TECH SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-5100-0000-4210-552-00 DISPOSAL/RECYCLING	\$35,000.00	\$35,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$3,000.00	8.57%
1-100-5100-0000-4300-552-00 PARKS BUILDING	\$33,530.00	\$35,800.00	\$33,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,530.00	(\$2,270.00)	-6.35%
1-100-5100-0000-4300-552-68 MAINT WEST WHARF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-4300-552-74 BUILDING MAINT- BAUER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-4300-552-79 BUILDING MAINT- SURF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-5100-0000-4300-641-00 EQUIPMENT	\$25,389.00	\$26,000.00	\$25,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,389.00	(\$611.00)	-2.35%
1-100-5100-0000-4400-520-00 MAINT. TO OTHER DEPTS	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$20,000.00)	\$0.00	0.00%
1-100-5100-0000-4401-630-00 RENTAL CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-4900-627-77 PURCHASED SERVICES /	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$19,797.00	\$19,797.00	\$19,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,797.00	\$0.00	0.00%
1-100-5100-0000-4900-641-00 PURCHASE SVCS-	\$33,778.00	\$35,000.00	\$33,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,778.00	(\$1,222.00)	-3.50%
1-100-5100-0000-5500-630-00 PRINTING	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$952.59	\$952.59	\$952.59	\$0.00	\$0.00	\$0.00	\$0.00	\$952.59	\$0.00	0.00%
1-100-5100-0000-6101-630-00 OFFICE SUPPLIES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-5100-0000-6130-552-00 MAINTENANCE SUPPLIES	\$33,889.00	\$34,500.00	\$33,889.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,889.00	(\$611.00)	-1.78%
1-100-5100-0000-6140-641-00 GROUNDS MAINTENANCE	\$82,100.00	\$82,100.00	\$82,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,100.00	\$0.00	0.00%
1-100-5100-0000-6550-552-00 WORKING GEAR	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	0.00%
1-100-5100-0000-7301-034-00 EQUIPMENT-GROUNDS	\$7,627.00	\$8,500.00	\$7,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,627.00	(\$873.00)	-10.28%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$2,190.00	\$2,190.00	\$2,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,190.00	\$0.00	0.00%
1-100-5100-9500-7301-950-79 EQUIPMENT-PARKS	\$15,380.00	\$15,380.00	\$15,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,380.00	\$0.00	0.00%
1-100-5100-9998-7301-205-51 CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
5100 BEACH & REC.	\$1,271,004.35	\$1,314,211.51	\$1,382,358.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,382,358.01	\$68,146.50	5.19%
1-100-6110-0000-9500-845-00 VISITING NURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6110 VNA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$93,060.16	\$94,921.36	\$98,245.83	\$0.00	\$0.00	\$0.00	\$0.00	\$98,245.83	\$3,324.47	3.50%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$451,597.64	\$475,010.04	\$500,028.37	\$0.00	\$0.00	\$0.00	\$0.00	\$500,028.37	\$25,018.33	5.26%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$63,359.77	\$68,498.92	\$69,939.10	\$0.00	\$0.00	\$0.00	\$0.00	\$69,939.10	\$1,440.18	2.10%
1-100-6120-0000-1320-639-00 OVERTIME	\$0.00	\$957.50	\$4,953.06	\$0.00	\$0.00	\$0.00	\$0.00	\$4,953.06	\$3,995.56	417.29%
1-100-6120-0000-3224-820-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-3300-770-00 PRO/TECH- MENTAL	\$9,000.00	\$9,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	(\$2,000.00)	-22.23%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$20,957.49	\$20,957.49	\$22,957.49	\$0.00	\$0.00	\$0.00	\$0.00	\$22,957.49	\$2,000.00	9.54%
1-100-6120-0000-3300-844-00 PROF & TECH SERVICES	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-100.00%
1-100-6120-0000-5301-820-00 TELEPHONE	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00	0.00%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,225.00	\$1,225.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$225.00)	-18.37%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$5,830.00	\$5,830.00	\$4,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,950.00	(\$880.00)	-15.10%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$8,123.00	\$10,727.74	\$8,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,123.00	(\$2,604.74)	-24.29%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$27,000.00	\$27,000.00	\$24,763.88	\$0.00	\$0.00	\$0.00	\$0.00	\$24,763.88	(\$2,236.12)	-8.29%
1-100-6120-9500-7330-950-65 FURNITURE	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	0.00%
6120 YOUTH & FAMILY SERVICES	\$692,403.06	\$726,378.05	\$751,710.73	\$0.00	\$0.00	\$0.00	\$0.00	\$751,710.73	\$25,332.68	3.49%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$24,177.00	\$24,925.00	\$23,949.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,949.00	(\$976.00)	-3.92%
1-100-6140-0000-9500-856-01 MADE	\$15,341.00	\$15,341.00	\$15,762.15	\$0.00	\$0.00	\$0.00	\$0.00	\$15,762.15	\$421.15	2.74%
6140 COMMUNITY SUPPORT	\$39,518.00	\$40,266.00	\$39,711.15	\$0.00	\$0.00	\$0.00	\$0.00	\$39,711.15	(\$554.85)	-1.38%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$71,826.16	\$73,262.68	\$79,802.09	\$0.00	\$0.00	\$0.00	\$0.00	\$79,802.09	\$6,539.41	8.92%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$98,617.29	\$100,761.93	\$131,226.05	\$0.00	\$0.00	\$0.00	\$0.00	\$131,226.05	\$30,464.12	30.23%

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1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$63,416.96	\$64,573.47	\$64,363.04	\$0.00	\$0.00	\$0.00	\$0.00	\$64,363.04	(\$210.43)	-0.33%
1-100-6170-0000-1040-700-00 CAFE WAGES	\$51,766.54	\$51,766.54	\$46,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,437.00	(\$5,329.54)	-10.30%
1-100-6170-0000-1040-700-73 WAGES	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-1060-700-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$18,015.96	\$19,803.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$19,803.66)	-100.00%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-6170-0000-3300-700-73 PROFESSIONAL	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-4300-700-73 REPAIRS & MAINTENANCE	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-100.00%
1-100-6170-0000-4900-700-MW MEALS ON WHEELS /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-4902-700-73 MOVING EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-5301-700-73 TELEPHONE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-6170-0000-5500-700-73 PRINTING & BINDING	\$5,000.00	\$5,000.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$400.00	8.00%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$1,017.00	\$1,017.00	\$1,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,017.00	\$0.00	0.00%
1-100-6170-0000-5801-700-MW VOLUNTEER MILEAGE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-6101-700-73 OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-6170-0000-6215-700-73 CABLE	\$1,200.00	\$1,200.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$200.00	16.66%
1-100-6170-0000-6900-700-73 SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-6170-0000-8100-700-73 DUES, FEES &	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
1-100-6170-0000-8200-700-73 RECREATION ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-8300-700-73 NUTRITION PROGRAM	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
1-100-6170-9500-7312-000-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6170 SENIOR SERVICES	\$358,759.91	\$367,285.28	\$377,545.18	\$0.00	\$0.00	\$0.00	\$0.00	\$377,545.18	\$10,259.90	2.79%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$97,678.00	\$97,678.00	\$99,278.74	\$0.00	\$0.00	\$0.00	\$0.00	\$99,278.74	\$1,600.74	1.63%
1-100-6180-0000-1030-750-00 SAL - TECH	\$13,673.79	\$24,875.44	\$13,840.83	\$0.00	\$20,172.00	\$0.00	\$0.00	\$34,012.83	\$9,137.39	36.73%
1-100-6180-0000-1120-600-00 SAL - OFFICE STAFF	\$0.00	\$9,370.00	\$19,546.80	\$0.00	\$0.00	\$0.00	\$0.00	\$19,546.80	\$10,176.80	108.61%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$19,400.00	\$278.35	\$19,400.00	\$0.00	(\$19,400.00)	\$0.00	\$0.00	\$0.00	(\$278.35)	-100.00%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$388.00	\$400.00	\$388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388.00	(\$12.00)	-3.00%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$12,974.00	\$13,375.00	\$12,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,974.00	(\$401.00)	-3.00%
1-100-6180-0000-5301-750-00 TELEPHONE	\$733.00	\$756.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00	(\$36.00)	-4.77%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$1,610.00	\$1,960.00	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	(\$350.00)	-17.86%
1-100-6180-0000-6550-638-00 UNIFORMS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-100.00%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,018.00	\$4,750.00	\$1,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,018.00	(\$3,732.00)	-78.57%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$22,760.00	\$19,464.00	\$22,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,760.00	\$3,296.00	16.93%
6180 HEALTH DEPARTMENT	\$170,234.79	\$173,306.79	\$191,536.37	\$0.00	\$772.00	\$0.00	\$0.00	\$192,308.37	\$19,001.58	10.96%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$63,358.33	\$63,358.33	\$66,114.09	\$0.00	\$0.00	\$0.00	\$0.00	\$66,114.09	\$2,755.76	4.34%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$10,602.00	\$10,602.00	\$10,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,602.00	\$0.00	0.00%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$668,573.67	\$668,573.67	\$675,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$675,628.00	\$7,054.33	1.05%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$2,746.00	\$2,746.00	\$2,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,746.00	\$0.00	0.00%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$543,158.00	\$543,158.00	\$618,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$618,354.00	\$75,196.00	13.84%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$80,248.00	\$80,248.00	\$111,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,980.00	\$31,732.00	39.54%

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Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$140,648.23	\$140,648.23	\$135,226.34	\$0.00	\$0.00	\$0.00	\$0.00	\$135,226.34	(\$5,421.89)	-3.86%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$543,323.00	\$543,323.00	\$586,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586,962.00	\$43,639.00	8.03%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$102,856.00	\$102,856.00	\$97,342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,342.00	(\$5,514.00)	-5.37%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$46,172.00	\$47,600.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00	(\$100.00)	-0.22%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$402,009.00	\$402,009.00	\$398,360.00	\$0.00	(\$7,000.00)	\$0.00	\$0.00	\$391,360.00	(\$10,649.00)	-2.65%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$15,758.82	\$15,758.82	\$14,230.94	\$0.00	\$0.00	\$0.00	\$0.00	\$14,230.94	(\$1,527.88)	-9.70%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,185.00	\$3,284.00	\$3,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,185.00	(\$99.00)	-3.02%
1-100-7100-0000-3309-920-00 PROF-TECH-H & H MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-7100-9999-1115-017-00 SEVERANCE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
7100 EMPLOYEE BENEFITS	\$2,672,638.05	\$2,674,165.05	\$2,818,230.37	\$0.00	(\$7,000.00)	\$0.00	\$0.00	\$2,811,230.37	\$137,065.32	5.13%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,318,133.00	\$1,346,802.00	\$1,318,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,318,133.00	(\$28,669.00)	-2.13%
8110 LIBRARY	\$1,318,133.00	\$1,346,802.00	\$1,318,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,318,133.00	(\$28,669.00)	-2.13%
1-100-8140-0000-9100-852-00 CONTINGENCY AND	\$121,250.00	\$68,303.00	\$121,250.00	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$71,250.00	\$2,947.00	4.31%
8140 CONTINGENCY	\$121,250.00	\$68,303.00	\$121,250.00	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$71,250.00	\$2,947.00	4.31%
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$171,902.82	\$50,183.16	\$181,794.96	\$0.00	\$0.00	\$0.00	\$0.00	\$181,794.96	\$131,611.80	262.26%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$4,850.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$485.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCES	\$4,850.00	\$5,400.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$1,400.00)	-25.93%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY	\$6,000.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-8150-0000-4410-830-00 NORTHSIDE PARKING	\$15,946.66	\$15,946.66	\$15,946.68	\$0.00	\$0.00	\$0.00	\$0.00	\$15,946.68	\$0.02	0.00%
1-100-8150-0000-4410-830-01 LESAGE LEASE /	\$31,726.20	\$31,726.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$31,726.20)	-100.00%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$2,935.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$0.00	0.00%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$340,159.00	\$340,159.00	\$330,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,830.00	(\$9,329.00)	-2.75%
1-100-8150-0000-5302-830-64 POSTAGE	\$26,318.00	\$25,941.00	\$23,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,069.00	(\$2,872.00)	-11.08%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY MACH	\$5,000.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)	-14.29%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-6900-830-00 SUPPLIES-	\$3,000.00	\$1,800.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,200.00	66.66%
1-100-8150-0000-7303-000-00 COPIERS / LEASE PMTS	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,300.00	\$0.00	0.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$26,000.00	\$22,675.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$1,325.00	5.84%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-851-00 MCTV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$12,181.00	\$19,700.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00	(\$700.00)	-3.56%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-9500-7330-950-00 OFFICE FURNITURE	\$2,425.00	\$4,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$500.00)	-12.50%
1-100-8150-9999-2400-018-00 SELF INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	0.00%
1-100-8150-9999-2402-035-00 PLANNING RESERVE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
8150 GENERAL GOVERNMENT	\$758,078.68	\$638,481.02	\$725,590.64	\$0.00	\$0.00	\$0.00	\$0.00	\$725,590.64	\$87,109.62	13.64%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$305,331.26	\$305,331.26	\$251,408.76	\$0.00	\$0.00	\$0.00	\$0.00	\$251,408.76	(\$53,922.50)	-17.67%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$895,000.00	\$895,000.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$5,000.00	0.55%

2017-2018 BOARD OF FINANCE RECOMMENDED BUDGET BY DEPARTMENT

Madison / 2016-2017

Fiscal Year 2016 - 2017

	Approved 16-17	Adj Budget	2017-2018	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
8210 DEBT SVCE - GOVT	\$1,200,331.26	\$1,200,331.26	\$1,151,408.76	\$0.00	\$0.00	\$0.00	\$0.00	\$1,151,408.76	(\$48,922.50)	-4.08%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,821,330.00	\$1,821,330.00	\$1,920,667.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,920,667.12	\$99,337.12	5.45%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-0000-2130-920-00 GROUP TERM LIFE-TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-0000-3300-920-00 CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-9999-2124-920-00 GASB 45 - POST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9108 TOWN HEALTH BENEFITS	\$1,821,330.00	\$1,821,330.00	\$1,920,667.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,920,667.12	\$99,337.12	5.45%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$64,481.73	\$64,481.73	\$66,093.77	\$0.00	\$0.00	\$0.00	\$0.00	\$66,093.77	\$1,612.04	2.49%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$235,000.00	\$235,000.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00	\$5,000.00	2.12%
9110 PRIVATE SCHOOLS	\$299,481.73	\$299,481.73	\$306,093.77	\$0.00	\$0.00	\$0.00	\$0.00	\$306,093.77	\$6,612.04	2.21%
100 GENERAL FUND	\$24,314,829.10	\$25,852,590.20	\$24,915,192.59	\$0.00	(\$176,228.00)	\$227,475.00	\$0.00	\$24,966,439.59	(\$886,150.61)	-3.43%
Grand Total for Report	\$24,314,829.10	\$25,852,590.20	\$24,915,192.59	\$0.00	(\$176,228.00)	\$227,475.00	\$0.00	\$24,966,439.59	(\$886,150.61)	-3.43%