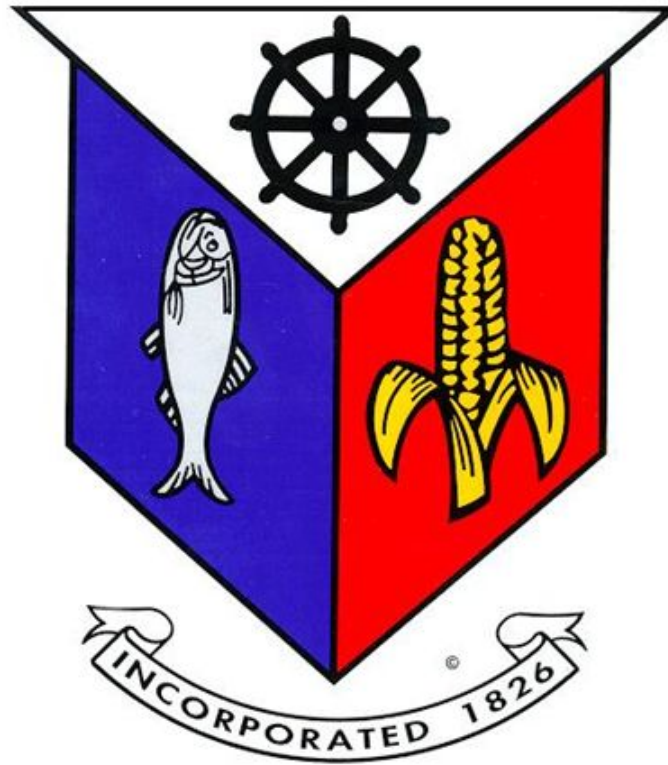


Town of Madison



2018 – 2019

Board of Finance

Recommended Budget

March 12, 2018

TOWN OF MADISON

2018-2019

Board of Finance Recommended Budget

SUMMARY REPORTS

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**Town of Madison Budget 2018-2019
Board of Finance
Recommended Budget**

Expenditures:

	Approved Budget 2017-2018		BOF Recommended 2018-2019		Change	% Change	% of increase
Town of Madison / Operational Budget (including Private Schools)	\$18,307,458	\$	18,356,962	\$	49,504	0.27%	0.20%
Reserve Funds	375,000		375,000	\$	-	0.00%	0.00%
Health Insurance / Self Funding	1,920,667		1,911,688	\$	(8,979)	-0.47%	-0.04%
Operational Budget	20,603,125		20,643,650	\$	40,525	0.20%	0.16%
Capital Projects	3,211,906		3,211,906	\$	-	0.00%	0.00%
Debt Service	1,151,408		1,107,934	\$	(43,474)	-3.78%	-0.17%
Town of Madison Recommended Budget	\$24,966,439		\$24,963,490	\$	(2,949)	-0.01%	-0.01%
Board of Education Recommended Budget	\$56,919,205		\$58,103,711	\$	1,184,506	2.08%	2.08%
TOTAL TOWN AND BOE BUDGET	\$81,885,644		\$83,067,201	\$	1,181,557	1.44%	1.44%

2018-2019 Board of Finance Recommended Budget By Department

Madison / 2017-2018

		Approved 17-18	Adj Budget	2018-2019	Education	Selectmen	Finance	Difference	% Diff
1000	CNRE	\$1,293,906.00	\$1,563,906.00	\$1,332,723.00	\$0.00	(\$38,817.00)	\$1,293,906.00	(\$270,000.00)	-17.26%
1100	BOARD OF SELECTMEN	\$172,900.10	\$175,185.86	\$190,309.58	\$0.00	\$0.00	\$190,309.58	\$15,123.72	8.63%
1101	TECHNOLOGY	\$360,238.11	\$363,943.41	\$376,740.50	\$0.00	(\$3,000.00)	\$373,740.50	\$9,797.09	2.69%
1102	HUMAN RESOURCES	\$165,102.47	\$174,981.91	\$187,668.50	\$0.00	\$0.00	\$187,668.50	\$12,686.59	7.25%
1105	FISCAL SERVICES DEPT	\$304,760.00	\$329,029.62	\$326,769.60	\$0.00	\$0.00	\$326,769.60	(\$2,260.02)	-0.69%
1110	TOWN COUNSEL	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1115	TOWN CLERK	\$234,318.78	\$239,022.98	\$249,938.40	\$0.00	\$0.00	\$249,938.40	\$10,915.42	4.57%
1120	REGISTRARS	\$56,650.40	\$56,650.40	\$58,914.00	\$0.00	\$0.00	\$58,914.00	\$2,263.60	4.00%
1125	ASSESSOR'S OFFICE	\$318,809.77	\$321,907.69	\$319,152.64	\$0.00	\$0.00	\$319,152.64	(\$2,755.05)	-0.86%
1130	BOARD OF ASSESSMENT AP	\$371.00	\$371.00	\$1,121.00	\$0.00	\$0.00	\$1,121.00	\$750.00	202.16%
1135	TAX COLLECTOR	\$204,629.00	\$209,112.02	\$179,901.84	\$0.00	\$0.00	\$179,901.84	(\$29,210.18)	-13.97%
1145	COURTS	\$6,304.00	\$6,304.00	\$6,304.00	\$0.00	\$0.00	\$6,304.00	\$0.00	0.00%
2100	PUBLIC WORKS	\$2,405,153.75	\$2,405,153.75	\$2,650,821.87	\$0.00	(\$40,000.00)	\$2,610,821.87	\$205,668.12	8.55%
2101	HIGHWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2102	MAINTENANCE	\$1,331,826.77	\$1,333,886.33	\$1,379,911.83	\$0.00	\$0.00	\$1,379,911.83	\$46,025.50	3.45%
2103	LANDFILL	\$125,727.00	\$125,727.00	\$125,727.00	\$0.00	\$0.00	\$125,727.00	\$0.00	0.00%
2104	TOWN CAMPUS OPERATIONS	\$55,902.00	\$55,902.00	\$55,902.00	\$0.00	\$0.00	\$55,902.00	\$0.00	0.00%
2105	ENGINEERING	\$245,915.92	\$138,105.84	\$0.00	\$0.00	\$0.00	\$0.00	(\$138,105.84)	-100.00%
3100	POLICE SERVICES	\$3,241,900.50	\$3,257,579.78	\$3,339,401.31	\$0.00	\$11,167.00	\$3,350,568.31	\$92,988.53	2.85%
3110	ANIMAL CONTROL	\$57,316.28	\$78,428.05	\$58,909.56	\$0.00	\$0.00	\$58,909.56	(\$19,518.49)	-24.89%
3120	COMMUNICATIONS	\$1,064,859.06	\$1,115,900.29	\$1,202,867.16	\$0.00	\$1,200.00	\$1,204,067.16	\$88,166.87	7.90%
3130	FIRE, AMB & CIVIL PREP	\$1,626,860.92	\$1,629,539.97	\$1,633,936.54	\$0.00	(\$79,600.00)	\$1,554,336.54	(\$75,203.43)	-4.62%
4100	LAND USE	\$275,839.90	\$282,564.66	\$286,286.74	\$0.00	\$0.00	\$286,286.74	\$3,722.08	1.32%
4104	HISTORIC DISTRICT COMMISS	\$1,336.00	\$1,336.00	\$1,336.00	\$0.00	\$0.00	\$1,336.00	\$0.00	0.00%
4105	CONSERVATION COMMISSIC	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4110	ECONOMIC DEVELOP.	\$13,979.00	\$13,979.00	\$13,979.00	\$0.00	\$0.00	\$13,979.00	\$0.00	0.00%
4120	BUILDING DEPT	\$150,497.76	\$153,991.19	\$153,973.62	\$0.00	\$0.00	\$153,973.62	(\$17.57)	-0.01%

2018-2019 Board of Finance Recommended Budget By Department

Madison / 2017-2018

		Approved 17-18	Adj Budget	2018-2019	Education	Selectmen	Finance	Difference	% Diff
5100	BEACH & REC.	\$1,382,358.01	\$1,392,218.38	\$1,401,465.31	\$0.00	\$0.00	\$1,401,465.31	\$9,246.93	0.66%
6110	VNA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
6120	YOUTH & FAMILY SERVICES	\$751,710.73	\$771,254.63	\$779,715.49	\$0.00	\$0.00	\$779,715.49	\$8,460.86	1.10%
6140	COMMUNITY SUPPORT	\$39,711.15	\$39,711.15	\$39,711.15	\$0.00	\$0.00	\$39,711.15	\$0.00	0.00%
6170	SENIOR SERVICES	\$377,545.18	\$390,385.86	\$417,528.67	\$0.00	\$13,000.00	\$430,528.67	\$40,142.81	10.28%
6180	HEALTH DEPARTMENT	\$192,308.37	\$204,016.52	\$216,545.54	\$0.00	\$0.00	\$216,545.54	\$12,529.02	6.14%
7100	EMPLOYEE BENEFITS	\$2,811,230.37	\$2,811,230.37	\$2,900,523.48	\$0.00	(\$19,000.00)	\$2,881,523.48	\$70,293.11	2.50%
8110	LIBRARY	\$1,318,133.00	\$1,318,133.00	\$1,304,842.00	\$0.00	(\$300,000.00)	\$1,004,842.00	(\$313,291.00)	-23.77%
8140	CONTINGENCY	\$71,250.00	\$60,905.00	\$71,250.00	\$0.00	\$0.00	\$71,250.00	\$10,345.00	16.99%
8150	GENERAL GOVERNMENT	\$725,590.64	\$669,578.28	\$742,665.62	\$0.00	\$11,000.00	\$753,665.62	\$84,087.34	12.56%
8210	DEBT SVCE - GOVT	\$1,151,408.76	\$1,151,408.76	\$1,207,933.76	\$0.00	(\$100,000.00)	\$1,107,933.76	(\$43,475.00)	-3.78%
9108	TOWN HEALTH BENEFITS	\$1,920,667.12	\$1,920,667.12	\$1,911,688.00	\$0.00	\$0.00	\$1,911,688.00	(\$8,979.12)	-0.47%
9110	PRIVATE SCHOOLS	\$306,093.77	\$306,093.77	\$307,747.11	\$0.00	(\$130,000.00)	\$177,747.11	(\$128,346.66)	-41.93%
100	GENERAL FUND	\$24,966,439.59	\$25,271,439.59	\$25,637,539.82	\$0.00	(\$674,050.00)	\$24,963,489.82	(\$307,949.77)	-1.22%
Grand Total for Report		\$24,966,439.59	\$25,271,439.59	\$25,637,539.82	\$0.00	(\$674,050.00)	\$24,963,489.82	(\$307,949.77)	-1.22%

2018-2019 Board of Finance Recommended Budget By Department

Madison / 2017-2018

	Approved 17-18	Adj Budget	2018-2019	Education	Selectmen	Finance	Difference	% Diff
1-100-1000-9998-7108-000-00 CNRE FUNDING	\$1,293,906.00	\$1,563,906.00	\$1,332,723.00	\$0.00	(\$38,817.00)	\$1,293,906.00	(\$270,000.00)	-17.26%
1000 CNRE	\$1,293,906.00	\$1,563,906.00	\$1,332,723.00	\$0.00	(\$38,817.00)	\$1,293,906.00	(\$270,000.00)	-17.26%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$90,125.00	\$90,125.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$9,875.00	10.96%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$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	\$62,125.10	\$64,410.86	\$70,759.58	\$0.00	\$0.00	\$70,759.58	\$6,348.72	9.86%
1-100-1100-0000-3300-500-00 PROFESSIONAL /	\$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	-100.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-1100-0000-5303-500-00 REPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$1,000.00	\$1,000.00	\$800.00	\$0.00	\$0.00	\$800.00	(\$200.00)	-20.00%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$2,750.00	\$2,750.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	(\$250.00)	-9.09%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1100-0000-6101-500-00 OFFICE SUPPLIES	\$2,750.00	\$2,750.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	(\$250.00)	-9.09%
1-100-1100-0000-6900-500-00 SUPPLIES	\$1,750.00	\$1,750.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	(\$400.00)	-22.86%
1100 BOARD OF SELECTMEN	\$172,900.10	\$175,185.86	\$190,309.58	\$0.00	\$0.00	\$190,309.58	\$15,123.72	8.63%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$63,754.11	\$65,507.35	\$65,507.00	\$0.00	\$0.00	\$65,507.00	(\$0.35)	0.00%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$70,984.00	\$72,936.06	\$72,733.50	\$0.00	\$0.00	\$72,733.50	(\$202.56)	-0.28%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$10,000.00	\$27,000.00	\$10,000.00	58.82%
1-100-1101-0000-4300-550-00 REPAIRS &	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
1-100-1101-0000-5301-550-00 TELECOMMUNICATIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1101-0000-5304-550-00 COMMUNICATIONS	\$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	-100.00%
1-100-1101-0000-6900-550-00 SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1101-9998-7312-002-00 TECHNOLOGY	\$187,000.00	\$187,000.00	\$200,000.00	\$0.00	(\$13,000.00)	\$187,000.00	\$0.00	0.00%
1101 TECHNOLOGY	\$360,238.11	\$363,943.41	\$376,740.50	\$0.00	(\$3,000.00)	\$373,740.50	\$9,797.09	2.69%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$96,021.67	\$103,685.91	\$110,226.10	\$0.00	\$0.00	\$110,226.10	\$6,540.19	6.31%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$48,380.80	\$50,596.00	\$56,742.40	\$0.00	\$0.00	\$56,742.40	\$6,146.40	12.15%
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-1102-0000-3300-531-00 PROFESSIONAL/TECHNI	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	0.00%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$2,370.00	\$2,370.00	\$2,370.00	\$0.00	\$0.00	\$2,370.00	\$0.00	0.00%
1-100-1102-0000-6101-531-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1102-0000-6900-531-00 SUPPLIES /	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1102-0000-8100-531-00 DUES,FEES,&	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$165,102.47	\$174,981.91	\$187,668.50	\$0.00	\$0.00	\$187,668.50	\$12,686.59	7.25%
1-100-1105-0000-3300-530-00 PROF / TECH SVCES	\$304,760.00	\$329,029.62	\$326,769.60	\$0.00	\$0.00	\$326,769.60	(\$2,260.02)	-0.69%
1105 FISCAL SERVICES DEPT	\$304,760.00	\$329,029.62	\$326,769.60	\$0.00	\$0.00	\$326,769.60	(\$2,260.02)	-0.69%

2018-2019 Board of Finance Recommended Budget By Department

Madison / 2017-2018

	Approved 17-18	Adj Budget	2018-2019	Education	Selectmen	Finance	Difference	% Diff
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1110 TOWN COUNSEL	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$81,899.91	\$84,152.16	\$87,029.82	\$0.00	\$0.00	\$87,029.82	\$2,877.66	3.42%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$93,989.87	\$96,441.82	\$104,554.58	\$0.00	\$0.00	\$104,554.58	\$8,112.76	8.41%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$33,075.00	\$33,075.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	(\$75.00)	-0.23%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$4,354.00	\$4,354.00	\$4,354.00	\$0.00	\$0.00	\$4,354.00	\$0.00	0.00%
1-100-1115-0000-6101-790-00 OFFICE SUPPLIES	\$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	\$6,500.00	\$0.00	0.00%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1115-9999-7300-661-00 RESTORATION-NON	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$234,318.78	\$239,022.98	\$249,938.40	\$0.00	\$0.00	\$249,938.40	\$10,915.42	4.57%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	0.00%
1-100-1120-0000-1040-833-00 WAGES-CANVAS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1120-0000-1040-843-00 WAGES	\$3,750.40	\$3,750.40	\$6,014.00	\$0.00	\$0.00	\$6,014.00	\$2,263.60	60.36%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$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	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1120-0000-6900-843-00 SUPPLIES	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	0.00%
1120 REGISTRARS	\$56,650.40	\$56,650.40	\$58,914.00	\$0.00	\$0.00	\$58,914.00	\$2,263.60	4.00%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$86,244.62	\$88,616.35	\$91,669.08	\$0.00	\$0.00	\$91,669.08	\$3,052.73	3.44%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$107,815.15	\$108,541.34	\$102,283.56	\$0.00	\$0.00	\$102,283.56	(\$6,257.78)	-5.77%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,700.00	\$1,700.00	\$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	\$13,450.00	\$0.00	0.00%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$18,600.00	\$18,600.00	\$19,950.00	\$0.00	\$0.00	\$19,950.00	\$1,350.00	7.26%
1-100-1125-0000-3303-730-00 MAPPING	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$1,000.00	\$1,000.00	\$800.00	\$0.00	\$0.00	\$800.00	(\$200.00)	-20.00%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$2,000.00	\$2,000.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	(\$700.00)	-35.00%
1-100-1125-9999-3223-730-00 REVALUATION	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	0.00%
1125 ASSESSOR'S OFFICE	\$318,809.77	\$321,907.69	\$319,152.64	\$0.00	\$0.00	\$319,152.64	(\$2,755.05)	-0.86%
1-100-1130-0000-1040-731-00 WAGES	\$250.00	\$250.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$750.00	300.00%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$73.00	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	\$0.00	0.00%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$48.00	\$48.00	\$48.00	\$0.00	\$0.00	\$48.00	\$0.00	0.00%
1130 BOARD OF ASSESSMENT AP	\$371.00	\$371.00	\$1,121.00	\$0.00	\$0.00	\$1,121.00	\$750.00	202.16%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$111,791.10	\$111,791.10	\$85,563.64	\$0.00	\$0.00	\$85,563.64	(\$26,227.46)	-23.46%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$59,787.90	\$61,270.92	\$61,288.20	\$0.00	\$0.00	\$61,288.20	\$17.28	0.03%
1-100-1135-0000-3226-780-00 DMV CHARGES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%

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1-100-1135-0000-3302-780-00 DATA PROCESSING	\$12,300.00	\$12,300.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	0.00%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$13,500.00	\$12,200.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$1,300.00	10.66%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$7,000.00	\$11,300.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	(\$4,300.00)	-38.05%
1-100-1135-0000-9001-780-00 TAX SALES	\$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-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1135 TAX COLLECTOR	\$204,629.00	\$209,112.02	\$179,901.84	\$0.00	\$0.00	\$179,901.84	(\$29,210.18)	-13.97%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,152.00	\$3,152.00	\$3,152.00	\$0.00	\$0.00	\$3,152.00	\$0.00	0.00%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,152.00	\$3,152.00	\$3,152.00	\$0.00	\$0.00	\$3,152.00	\$0.00	0.00%
1-100-1145-0000-7301-832-00 EQUIPMENT	\$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	-100.00%
1145 COURTS	\$6,304.00	\$6,304.00	\$6,304.00	\$0.00	\$0.00	\$6,304.00	\$0.00	0.00%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$111,791.10	\$111,791.10	\$114,865.35	\$0.00	\$0.00	\$114,865.35	\$3,074.25	2.75%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$102,750.26	\$102,750.26	\$155,502.56	\$0.00	\$0.00	\$155,502.56	\$52,752.30	51.34%
1-100-2100-0000-1040-600-00 WAGES	\$665,592.20	\$665,592.20	\$704,944.56	\$0.00	\$0.00	\$704,944.56	\$39,352.36	5.91%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$17,774.99	\$17,774.99	\$36,522.20	\$0.00	\$0.00	\$36,522.20	\$18,747.21	105.47%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$19,944.00	\$19,944.00	\$0.00	\$0.00	\$19,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF/TECH SERVICES-	\$5,555.00	\$5,555.00	\$27,815.00	\$0.00	\$0.00	\$27,815.00	\$22,260.00	400.72%
1-100-2100-0000-3300-626-00 PROF & TECH -	\$0.00	\$0.00	\$28,188.00	\$0.00	\$0.00	\$28,188.00	\$28,188.00	-100.00%
1-100-2100-0000-4210-601-71 DISPOSAL/RECYCLING	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	0.00%
1-100-2100-0000-4220-620-00 SNOW REMOVAL	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	0.00%
1-100-2100-0000-4300-520-00 STREET LIGHT MAINT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-2100-0000-4400-076-00 STREET LIGHT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4400-520-00 MAINTENANCE TO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4500-600-00 CONSTRUCTION	\$83,376.00	\$83,376.00	\$92,640.00	\$0.00	\$0.00	\$92,640.00	\$9,264.00	11.11%
1-100-2100-0000-4500-625-00 STREET & TRAFFIC	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-2100-0000-4900-624-00 PURCHASE	\$24,250.00	\$24,250.00	\$24,250.00	\$0.00	\$0.00	\$24,250.00	\$0.00	0.00%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES	\$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	-100.00%
1-100-2100-0000-5301-600-00 TELEPHONE - PUBLIC	\$5,385.00	\$5,385.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$615.00	11.42%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,365.00	\$4,365.00	\$4,365.00	\$0.00	\$0.00	\$4,365.00	\$0.00	0.00%
1-100-2100-0000-6101-601-00 OFFICE SUPPLIES -	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,200.00)	-100.00%
1-100-2100-0000-6121-600-00 SUPPLIES - PUBLIC	\$4,850.00	\$4,850.00	\$8,450.00	\$0.00	\$0.00	\$8,450.00	\$3,600.00	74.23%
1-100-2100-0000-6130-600-00 MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-6150-621-00 MATER/INFRASTRUCTU	\$176,488.20	\$176,488.20	\$196,098.20	\$0.00	\$0.00	\$196,098.20	\$19,610.00	11.11%
1-100-2100-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%
1-100-2100-0000-6208-600-00 GAS & OIL	\$88,830.00	\$88,830.00	\$88,830.00	\$0.00	\$0.00	\$88,830.00	\$0.00	0.00%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER	\$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 /	\$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	\$114,000.00	\$114,000.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	0.00%
1-100-2100-0000-6270-601-00 ADMIN VEHICLE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$1,940.00	\$1,940.00	\$1,940.00	\$0.00	\$0.00	\$1,940.00	\$0.00	0.00%

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1-100-2100-0000-6550-601-00 HIGHWAY WORKING	\$15,600.00	\$15,600.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$0.00	0.00%
1-100-2100-0000-8100-635-00 DUES, FEES,	\$2,220.00	\$2,220.00	\$5,725.00	\$0.00	\$0.00	\$5,725.00	\$3,505.00	157.88%
1-100-2100-9500-7301-950-00 EQUIPMENT-PUBLIC	\$12,000.00	\$12,000.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00	\$5,900.00	49.17%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$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	\$155,000.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	0.00%
1-100-2100-9998-7105-006-00 MAJOR ROADS	\$460,000.00	\$460,000.00	\$500,000.00	\$0.00	(\$40,000.00)	\$460,000.00	\$0.00	0.00%
2100 PUBLIC WORKS	\$2,405,153.75	\$2,405,153.75	\$2,650,821.87	\$0.00	(\$40,000.00)	\$2,610,821.87	\$205,668.12	8.55%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-4500-600-00 CONSTRUCTION	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6150-621-00 MATER/INFRASTRUCTU	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2101-0000-6900-601-00 SUPPLIES	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$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	\$27,947.75	\$28,716.31	\$28,716.00	\$0.00	\$0.00	\$28,716.00	(\$0.31)	0.00%
1-100-2102-0000-1040-552-00 WAGES	\$149,798.42	\$149,798.42	\$153,963.63	\$0.00	\$0.00	\$153,963.63	\$4,165.21	2.78%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$46,945.60	\$48,236.60	\$49,691.20	\$0.00	\$0.00	\$49,691.20	\$1,454.60	3.02%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER	\$2,945.00	\$2,945.00	\$2,945.00	\$0.00	\$0.00	\$2,945.00	\$0.00	0.00%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$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	\$1,940.00	\$1,940.00	\$0.00	\$0.00	\$1,940.00	\$0.00	0.00%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$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	\$1,291.00	\$1,291.00	\$0.00	\$0.00	\$1,291.00	\$0.00	0.00%
1-100-2102-0000-4300-552-60 BLDG MAINT/ CAMPUS-	\$30,615.00	\$30,615.00	\$30,615.00	\$0.00	\$0.00	\$30,615.00	\$0.00	0.00%
1-100-2102-0000-4300-552-61 BLDG MAINT-CAMPUS	\$3,104.00	\$3,104.00	\$3,104.00	\$0.00	\$0.00	\$3,104.00	\$0.00	0.00%
1-100-2102-0000-4300-552-62 BLDG MAINT- ARTS	\$4,656.00	\$4,656.00	\$4,656.00	\$0.00	\$0.00	\$4,656.00	\$0.00	0.00%
1-100-2102-0000-4300-552-64 BLDG MAINT-MEM T	\$21,128.00	\$21,128.00	\$21,128.00	\$0.00	\$0.00	\$21,128.00	\$0.00	0.00%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$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	-100.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-	\$38,800.00	\$38,800.00	\$38,800.00	\$0.00	\$0.00	\$38,800.00	\$0.00	0.00%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$9,215.00	\$9,215.00	\$9,215.00	\$0.00	\$0.00	\$9,215.00	\$0.00	0.00%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	\$0.00	\$9,700.00	\$0.00	0.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-	\$9,471.00	\$9,471.00	\$9,471.00	\$0.00	\$0.00	\$9,471.00	\$0.00	0.00%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$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	-100.00%

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1-100-2102-0000-4300-552-LP BLDG MAINT - LESAGE	\$0.00	\$0.00	\$1,580.00	\$0.00	\$0.00	\$1,580.00	\$1,580.00	-100.00%
1-100-2102-0000-4300-641-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-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	(\$25,400.00)	\$0.00	0.00%
1-100-2102-0000-5301-600-00 COMMUNICATION/TELEP	\$727.00	\$727.00	\$727.00	\$0.00	\$0.00	\$727.00	\$0.00	0.00%
1-100-2102-0000-6130-552-00 MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6140-641-00 GROUNDS	\$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	\$3,678.00	\$3,678.00	\$0.00	\$0.00	\$3,678.00	\$0.00	0.00%
1-100-2102-0000-6206-600-60 GAS-TN CAMPUS-	\$8,887.00	\$8,887.00	\$8,887.00	\$0.00	\$0.00	\$8,887.00	\$0.00	0.00%
1-100-2102-0000-6206-600-64 GAS-MEM TOWN HALL	\$8,924.00	\$8,924.00	\$8,924.00	\$0.00	\$0.00	\$8,924.00	\$0.00	0.00%
1-100-2102-0000-6206-601-71 GAS-TN GARAGE	\$9,215.00	\$9,215.00	\$9,215.00	\$0.00	\$0.00	\$9,215.00	\$0.00	0.00%
1-100-2102-0000-6206-630-61 GAS-GYM	\$12,125.00	\$12,125.00	\$12,125.00	\$0.00	\$0.00	\$12,125.00	\$0.00	0.00%
1-100-2102-0000-6206-630-62 GAS-ARTS BARN	\$3,380.00	\$3,380.00	\$3,380.00	\$0.00	\$0.00	\$3,380.00	\$0.00	0.00%
1-100-2102-0000-6206-630-74 GAS-BAUER PARK	\$979.00	\$979.00	\$979.00	\$0.00	\$0.00	\$979.00	\$0.00	0.00%
1-100-2102-0000-6206-630-79 GAS-SURF CLUB	\$16,027.00	\$16,027.00	\$16,027.00	\$0.00	\$0.00	\$16,027.00	\$0.00	0.00%
1-100-2102-0000-6206-630-89 GAS-MAINTENANCE	\$4,585.00	\$4,585.00	\$4,585.00	\$0.00	\$0.00	\$4,585.00	\$0.00	0.00%
1-100-2102-0000-6206-635-70 GAS-POLICE	\$17,702.00	\$17,702.00	\$17,702.00	\$0.00	\$0.00	\$17,702.00	\$0.00	0.00%
1-100-2102-0000-6206-656-80 GAS-DOG POUND	\$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	\$12,125.00	\$12,125.00	\$0.00	\$0.00	\$12,125.00	\$0.00	0.00%
1-100-2102-0000-6206-820-65 GAS-HUMAN SERVICES	\$2,662.00	\$2,662.00	\$2,662.00	\$0.00	\$0.00	\$2,662.00	\$0.00	0.00%
1-100-2102-0000-6207-630-79 HEATING OIL - SURF	\$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	-100.00%
1-100-2102-0000-6210-600-60 WATER-TN CAMPUS	\$3,870.00	\$3,870.00	\$3,870.00	\$0.00	\$0.00	\$3,870.00	\$0.00	0.00%
1-100-2102-0000-6210-600-61 WATER-TN CAMPUS	\$986.00	\$986.00	\$986.00	\$0.00	\$0.00	\$986.00	\$0.00	0.00%
1-100-2102-0000-6210-600-62 WATER-TN CAMPUS	\$727.00	\$727.00	\$727.00	\$0.00	\$0.00	\$727.00	\$0.00	0.00%
1-100-2102-0000-6210-600-64 WATER-MEM TOWN	\$2,116.00	\$2,116.00	\$4,116.00	\$0.00	\$0.00	\$4,116.00	\$2,000.00	94.52%
1-100-2102-0000-6210-601-71 WATER-TN GARAGE	\$410.00	\$410.00	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	0.00%
1-100-2102-0000-6210-630-67 WATER - EAST WHARF	\$556.00	\$556.00	\$556.00	\$0.00	\$0.00	\$556.00	\$0.00	0.00%
1-100-2102-0000-6210-630-68 WATER - WEST WHARF	\$422.00	\$422.00	\$422.00	\$0.00	\$0.00	\$422.00	\$0.00	0.00%
1-100-2102-0000-6210-630-69 WATER - STRONG FIELD	\$2,085.00	\$2,085.00	\$2,085.00	\$0.00	\$0.00	\$2,085.00	\$0.00	0.00%
1-100-2102-0000-6210-630-74 WATER-BAUER PARK	\$526.00	\$526.00	\$526.00	\$0.00	\$0.00	\$526.00	\$0.00	0.00%
1-100-2102-0000-6210-630-75 WATER - ATHLETIC	\$2,246.00	\$2,246.00	\$2,246.00	\$0.00	\$0.00	\$2,246.00	\$0.00	0.00%
1-100-2102-0000-6210-630-79 WATER - SURF CLUB	\$5,546.00	\$5,546.00	\$5,546.00	\$0.00	\$0.00	\$5,546.00	\$0.00	0.00%
1-100-2102-0000-6210-630-81 WATER - DOWNTOWN	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
1-100-2102-0000-6210-635-70 WATER - POLICE	\$2,954.00	\$2,954.00	\$4,954.00	\$0.00	\$0.00	\$4,954.00	\$2,000.00	67.70%
1-100-2102-0000-6210-636-00 HYDRANTS & WATER	\$422,000.00	\$422,000.00	\$447,320.00	\$0.00	\$0.00	\$447,320.00	\$25,320.00	6.00%
1-100-2102-0000-6210-700-73 WATER-SENIOR CENTER	\$2,607.00	\$2,607.00	\$4,607.00	\$0.00	\$0.00	\$4,607.00	\$2,000.00	76.72%
1-100-2102-0000-6210-820-65 WATER-HUMAN	\$603.00	\$603.00	\$603.00	\$0.00	\$0.00	\$603.00	\$0.00	0.00%
1-100-2102-0000-6220-558-00 STREET LIGHTS	\$60,000.00	\$60,000.00	\$63,600.00	\$0.00	\$0.00	\$63,600.00	\$3,600.00	6.00%
1-100-2102-0000-6220-600-19 ELECTRICITY-ACADEMY	\$6,155.00	\$6,155.00	\$6,155.00	\$0.00	\$0.00	\$6,155.00	\$0.00	0.00%
1-100-2102-0000-6220-600-60 ELECTRICITY-TN	\$90,953.00	\$90,953.00	\$90,953.00	\$0.00	\$0.00	\$90,953.00	\$0.00	0.00%
1-100-2102-0000-6220-600-61 ELECTRICITY-TN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-62 ELECTRICITY-TN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-2102-0000-6220-600-64 ELECTRICITY-MEM TN	\$17,939.00	\$17,939.00	\$17,939.00	\$0.00	\$0.00	\$17,939.00	\$0.00	0.00%
1-100-2102-0000-6220-600-LP ELECTRICITY - LESAGE	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	-100.00%
1-100-2102-0000-6220-601-71 ELECTRICITY-TN	\$8,323.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00	\$8,323.00	\$0.00	0.00%
1-100-2102-0000-6220-630-67 ELECTRIC - EAST	\$362.00	\$362.00	\$362.00	\$0.00	\$0.00	\$362.00	\$0.00	0.00%
1-100-2102-0000-6220-630-69 ELECTRIC - STRONG	\$9,093.00	\$9,093.00	\$11,729.00	\$0.00	\$0.00	\$11,729.00	\$2,636.00	28.99%
1-100-2102-0000-6220-630-74 ELECTRIC-BAUER PARK	\$763.00	\$763.00	\$763.00	\$0.00	\$0.00	\$763.00	\$0.00	0.00%
1-100-2102-0000-6220-630-75 ELECTRIC - ATH. FIELDS	\$2,091.00	\$2,091.00	\$2,520.00	\$0.00	\$0.00	\$2,520.00	\$429.00	20.52%
1-100-2102-0000-6220-630-79 ELECTRIC - SURF CLUB	\$13,289.00	\$13,289.00	\$13,289.00	\$0.00	\$0.00	\$13,289.00	\$0.00	0.00%
1-100-2102-0000-6220-630-81 ELECTRIC - GREEN	\$592.00	\$592.00	\$833.00	\$0.00	\$0.00	\$833.00	\$241.00	40.71%
1-100-2102-0000-6220-630-87 ELECTRIC-SALT	\$5,335.00	\$5,335.00	\$5,335.00	\$0.00	\$0.00	\$5,335.00	\$0.00	0.00%
1-100-2102-0000-6220-635-70 ELECTRIC-POLICE	\$60,601.00	\$60,601.00	\$60,601.00	\$0.00	\$0.00	\$60,601.00	\$0.00	0.00%
1-100-2102-0000-6220-656-80 ELECTRIC-DOG POUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR	\$18,535.00	\$18,535.00	\$18,535.00	\$0.00	\$0.00	\$18,535.00	\$0.00	0.00%
1-100-2102-0000-6220-844-65 ELECTRICITY-HUMAN	\$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	-100.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$5,820.00	\$5,820.00	\$5,820.00	\$0.00	\$0.00	\$5,820.00	\$0.00	0.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$1,649.00	\$1,649.00	\$1,649.00	\$0.00	\$0.00	\$1,649.00	\$0.00	0.00%
1-100-2102-9500-4500-950-00 CAPITAL EQUIPMENT	\$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	-100.00%
1-100-2102-9997-4308-601-00 PLANNED & CYCLED	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	0.00%
2102 MAINTENANCE	\$1,331,826.77	\$1,333,886.33	\$1,379,911.83	\$0.00	\$0.00	\$1,379,911.83	\$46,025.50	3.45%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	0.00%
1-100-2103-0000-4500-623-78 PURCHASED SERVICES	\$24,250.00	\$24,250.00	\$24,250.00	\$0.00	\$0.00	\$24,250.00	\$0.00	0.00%
1-100-2103-0000-4900-623-78 PURCHASED SERVICES	\$1,048.00	\$1,048.00	\$1,048.00	\$0.00	\$0.00	\$1,048.00	\$0.00	0.00%
1-100-2103-0000-4900-628-78 RECYCLING	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	0.00%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,034.00	\$4,034.00	\$4,034.00	\$0.00	\$0.00	\$4,034.00	\$0.00	0.00%
1-100-2103-0000-6260-623-78 EQUIPMENT	\$3,395.00	\$3,395.00	\$3,395.00	\$0.00	\$0.00	\$3,395.00	\$0.00	0.00%
2103 LANDFILL	\$125,727.00	\$125,727.00	\$125,727.00	\$0.00	\$0.00	\$125,727.00	\$0.00	0.00%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC	\$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	\$55,902.00	\$55,902.00	\$0.00	\$0.00	\$55,902.00	\$0.00	0.00%
2104 TOWN CAMPUS OPERATION	\$55,902.00	\$55,902.00	\$55,902.00	\$0.00	\$0.00	\$55,902.00	\$0.00	0.00%
1-100-2105-0000-1010-600-00 SAL - DEPT HEAD	\$125,336.38	\$7,758.09	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,758.09)	-100.00%
1-100-2105-0000-1020-600-00 SAL - ADMIN	\$31,062.55	\$40,341.95	\$0.00	\$0.00	\$0.00	\$0.00	(\$40,341.95)	-100.00%
1-100-2105-0000-1120-600-00 SAL - OFFICE STAFF	\$17,774.99	\$18,263.80	\$0.00	\$0.00	\$0.00	\$0.00	(\$18,263.80)	-100.00%
1-100-2105-0000-3300-600-00 PROF/TECH SERVICES -	\$22,260.00	\$22,260.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$22,260.00)	-100.00%
1-100-2105-0000-3300-626-00 PROF/TECH -	\$8,188.00	\$8,188.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,188.00)	-100.00%
1-100-2105-0000-4500-600-00 CONSTRUCTION	\$9,264.00	\$9,264.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$9,264.00)	-100.00%
1-100-2105-0000-5301-600-00 TELEPHONE -	\$615.00	\$615.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$615.00)	-100.00%
1-100-2105-0000-6121-600-00 SUPPLIES -	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,400.00)	-100.00%
1-100-2105-0000-6150-621-00 MATER/INFRASTRUCTU	\$19,610.00	\$19,610.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$19,610.00)	-100.00%

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1-100-2105-0000-8100-635-00 DUES,FEES,MEMBERSHI	\$3,505.00	\$3,505.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,505.00)	-100.00%
1-100-2105-9500-7301-950-00 EQUIPMENT -	\$5,900.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,900.00)	-100.00%
2105 ENGINEERING	\$245,915.92	\$138,105.84	\$0.00	\$0.00	\$0.00	\$0.00	(\$138,105.84)	-100.00%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$144,800.00	\$149,800.00	\$154,800.00	\$0.00	\$0.00	\$154,800.00	\$5,000.00	3.34%
1-100-3100-0000-1015-635-00 SAL - CAPTAIN	\$96,425.00	\$101,425.00	\$105,425.00	\$0.00	\$0.00	\$105,425.00	\$4,000.00	3.94%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$63,282.43	\$65,022.70	\$65,022.69	\$0.00	\$0.00	\$65,022.69	(\$0.01)	0.00%
1-100-3100-0000-1040-635-00 WAGES	\$1,927,465.60	\$1,927,465.60	\$1,986,985.80	\$0.00	\$0.00	\$1,986,985.80	\$59,520.20	3.09%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$6,522.22	\$6,522.22	\$6,685.28	\$0.00	\$0.00	\$6,685.28	\$163.06	2.50%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$145,908.18	\$145,908.18	\$149,555.69	\$0.00	\$0.00	\$149,555.69	\$3,647.51	2.50%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,177.63	\$2,177.63	\$2,232.07	\$0.00	\$0.00	\$2,232.07	\$54.44	2.50%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,444.06	\$5,444.06	\$5,580.17	\$0.00	\$0.00	\$5,580.17	\$136.11	2.50%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,177.63	\$2,177.63	\$2,232.07	\$0.00	\$0.00	\$2,232.07	\$54.44	2.50%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,389.12	\$6,389.12	\$6,548.85	\$0.00	\$0.00	\$6,548.85	\$159.73	2.50%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$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	-100.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$158,710.46	\$162,649.47	\$166,692.12	\$0.00	\$0.00	\$166,692.12	\$4,042.65	2.49%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,713.98	\$8,713.98	\$8,931.83	\$0.00	\$0.00	\$8,931.83	\$217.85	2.50%
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$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	\$78,420.55	\$78,420.55	\$80,381.07	\$0.00	\$0.00	\$80,381.07	\$1,960.52	2.50%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$15,249.46	\$15,249.46	\$15,630.70	\$0.00	\$0.00	\$15,630.70	\$381.24	2.50%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$32,677.30	\$32,677.30	\$33,493.93	\$0.00	\$0.00	\$33,493.93	\$816.63	2.50%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$38,123.65	\$38,123.65	\$39,076.75	\$0.00	\$0.00	\$39,076.75	\$953.10	2.50%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$28,562.23	\$28,562.23	\$29,276.29	\$0.00	\$0.00	\$29,276.29	\$714.06	2.50%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$12,200.00	\$12,200.00	\$12,200.00	\$0.00	\$0.00	\$12,200.00	\$0.00	0.00%
1-100-3100-0000-3300-635-00 PROF/TECH SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$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	\$14,000.00	\$0.00	0.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING	\$14,070.00	\$14,070.00	\$14,070.00	\$0.00	\$0.00	\$14,070.00	\$0.00	0.00%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$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	-100.00%
1-100-3100-0000-5900-635-00 POLICE SERV.&	\$100,843.00	\$100,843.00	\$100,843.00	\$0.00	\$11,167.00	\$112,010.00	\$11,167.00	11.07%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$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	\$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	-100.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$80,800.00	\$80,800.00	\$80,800.00	\$0.00	\$0.00	\$80,800.00	\$0.00	0.00%
1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6300-635-00 COMMUNICATIONS/TEC	\$80,488.00	\$80,488.00	\$80,488.00	\$0.00	\$0.00	\$80,488.00	\$0.00	0.00%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,350.00	\$21,350.00	\$21,350.00	\$0.00	\$0.00	\$21,350.00	\$0.00	0.00%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$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	\$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	\$11,000.00	\$0.00	0.00%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWAR	\$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	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	0.00%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$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	\$96,000.00	\$0.00	0.00%
3100 POLICE SERVICES	\$3,241,900.50	\$3,257,579.78	\$3,339,401.31	\$0.00	\$11,167.00	\$3,350,568.31	\$92,988.53	2.85%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$45,635.20	\$66,746.97	\$47,091.20	\$0.00	\$0.00	\$47,091.20	(\$19,655.77)	-29.45%
1-100-3110-0000-1040-656-00 WAGES	\$5,098.08	\$5,098.08	\$5,235.36	\$0.00	\$0.00	\$5,235.36	\$137.28	2.69%
1-100-3110-0000-3300-000-00 PROF AND TECH	\$1,333.00	\$1,333.00	\$1,333.00	\$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	\$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	\$3,250.00	\$0.00	0.00%
3110 ANIMAL CONTROL	\$57,316.28	\$78,428.05	\$58,909.56	\$0.00	\$0.00	\$58,909.56	(\$19,518.49)	-24.89%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$66,588.90	\$68,420.09	\$68,420.09	\$0.00	\$0.00	\$68,420.09	\$0.00	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$412,628.80	\$426,838.84	\$443,020.71	\$0.00	\$0.00	\$443,020.71	\$16,181.87	3.79%
1-100-3120-0000-1320-658-00 CLASSFIED OT-	\$120,350.00	\$120,350.00	\$126,135.00	\$0.00	\$0.00	\$126,135.00	\$5,785.00	4.81%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00	\$6,380.00	\$0.00	0.00%
1-100-3120-0000-3300-658-00 PROF & TECH	\$50,555.36	\$50,555.36	\$50,555.36	\$0.00	\$26,600.00	\$77,155.36	\$26,600.00	52.62%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$3,981.00	\$3,981.00	\$3,981.00	\$0.00	\$0.00	\$3,981.00	\$0.00	0.00%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,125.00	\$2,125.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	0.00%
1-100-3120-0000-6900-658-00 SUPPLIES	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	0.00%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$400,000.00	\$435,000.00	\$500,000.00	\$0.00	(\$25,400.00)	\$474,600.00	\$39,600.00	9.10%
3120 COMMUNICATIONS	\$1,064,859.06	\$1,115,900.29	\$1,202,867.16	\$0.00	\$1,200.00	\$1,204,067.16	\$88,166.87	7.90%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$63,273.20	\$65,013.21	\$65,263.68	\$0.00	\$0.00	\$65,263.68	\$250.47	0.39%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$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	\$46,010.72	\$46,949.76	\$46,095.86	\$0.00	\$0.00	\$46,095.86	(\$853.90)	-1.82%
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$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 2018	\$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	-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	-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	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-3224-636-84 STAFF DEVELOPMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-3130-0000-3224-865-72 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$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	-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	-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	-100.00%
1-100-3130-0000-3300-636-82 PROF & TECH-MAD	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3130-0000-3300-636-83 PROF & TECH-N MAD	\$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	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-3130-0000-4500-635-85 CONSTRUCTION/HURRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4500-635-93 CONSTRUCT-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-3130-0000-4600-635-85 TREE SERVICES	\$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-	\$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 / 2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-5301-635-70 TELEPHONE	\$22,752.00	\$22,752.00	\$22,752.00	\$0.00	\$0.00	\$22,752.00	\$0.00	0.00%
1-100-3130-0000-5301-635-85 EMERGENCY	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	0.00%
1-100-3130-0000-5301-636-84 TELEPHONE	\$2,250.00	\$2,250.00	\$2,250.00	\$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	\$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	-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	-100.00%
1-100-3130-0000-6300-636-84 COMPUTER	\$3,000.00	\$3,000.00	\$3,000.00	\$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	\$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	-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	-100.00%
1-100-3130-0000-6900-635-94 SUPPLIES-BLIZZARD	\$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	\$700.00	\$0.00	0.00%
1-100-3130-0000-7301-636-84 EQUIPMENT-FM	\$1,870.00	\$1,870.00	\$1,870.00	\$0.00	\$0.00	\$1,870.00	\$0.00	0.00%
1-100-3130-0000-8100-636-84 DUES,FEES &	\$505.00	\$505.00	\$505.00	\$0.00	\$0.00	\$505.00	\$0.00	0.00%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$131,300.00	\$131,300.00	\$131,300.00	\$0.00	\$0.00	\$131,300.00	\$0.00	0.00%
1-100-3130-0000-9500-636-83 NORTH MADISON FIRE	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	0.00%
1-100-3130-0000-9500-865-72 OPER.FUNDS-	\$555,000.00	\$555,000.00	\$555,000.00	\$0.00	\$0.00	\$555,000.00	\$0.00	0.00%
1-100-3130-9500-7301-865-72 CAPITAL EQUIPMENT-	\$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	-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	-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	\$20,000.00	\$0.00	0.00%
1-100-3130-9500-7360-950-83 GEAR - PUBLIC SAFETY-	\$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	\$235,000.00	\$0.00	0.00%
1-100-3130-9998-7309-636-83 TRUCK REPLACEMENT-	\$130,000.00	\$130,000.00	\$130,000.00	\$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	\$130,000.00	\$0.00	(\$30,000.00)	\$100,000.00	(\$55,000.00)	-35.48%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$25,000.00	\$25,000.00	\$55,000.00	\$0.00	(\$36,600.00)	\$18,400.00	(\$6,600.00)	-26.40%
1-100-3130-9998-7350-636-83 HOSE EQUIPMENT-N	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	(\$13,000.00)	\$37,000.00	(\$13,000.00)	-26.00%
1-100-3130-9998-7351-029-83 NMADISON WATER	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
3130 FIRE, AMB & CIVIL PREP	\$1,626,860.92	\$1,629,539.97	\$1,633,936.54	\$0.00	(\$79,600.00)	\$1,554,336.54	(\$75,203.43)	-4.62%
1-100-4100-0000-1010-760-00 SAL- DEPT HEAD	\$103,623.46	\$106,473.11	\$110,226.10	\$0.00	\$0.00	\$110,226.10	\$3,752.99	3.52%
1-100-4100-0000-1030-760-00 SAL - TECH	\$34,879.68	\$35,838.87	\$35,830.08	\$0.00	\$0.00	\$35,830.08	(\$8.79)	-0.02%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$115,916.76	\$118,832.68	\$118,810.56	\$0.00	\$0.00	\$118,810.56	(\$22.12)	-0.02%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-4100-0000-3304-760-00 PLAN OF	\$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	\$1,020.00	\$0.00	0.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	\$0.00	\$3,700.00	\$0.00	0.00%
1-100-4100-0000-5801-760-00 STAFF EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-4100-0000-6101-760-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%

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1-100-4100-0000-8100-760-00 DUES, FEES &	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
4100 LAND USE	\$275,839.90	\$282,564.66	\$286,286.74	\$0.00	\$0.00	\$286,286.74	\$3,722.08	1.32%
1-100-4104-0000-1040-739-00 WAGES	\$900.00	\$900.00	\$900.00	\$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	\$250.00	\$0.00	0.00%
1-100-4104-0000-6900-739-00 SUPPLIES	\$186.00	\$186.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	0.00%
4104 HISTORIC DISTRICT COMMIS	\$1,336.00	\$1,336.00	\$1,336.00	\$0.00	\$0.00	\$1,336.00	\$0.00	0.00%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4105 CONSERVATION COMMISSIC	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
1-100-4110-0000-3300-839-00 TOURISM	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00	\$4,350.00	\$0.00	0.00%
1-100-4110-0000-3300-841-00 PROF / TECH SERVICES	\$9,629.00	\$9,629.00	\$9,629.00	\$0.00	\$0.00	\$9,629.00	\$0.00	0.00%
4110 ECONOMIC DEVELOP.	\$13,979.00	\$13,979.00	\$13,979.00	\$0.00	\$0.00	\$13,979.00	\$0.00	0.00%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$84,700.56	\$87,029.83	\$87,029.82	\$0.00	\$0.00	\$87,029.82	(\$0.01)	0.00%
1-100-4120-0000-1030-740-00 SAL - TECH	\$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	\$42,333.20	\$45,122.36	\$43,479.80	\$0.00	\$0.00	\$43,479.80	(\$1,642.56)	-3.64%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,340.00	\$1,340.00	\$1,340.00	\$0.00	\$0.00	\$1,340.00	\$0.00	0.00%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$17,474.00	\$15,849.00	\$17,174.00	\$0.00	\$0.00	\$17,174.00	\$1,325.00	8.36%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,300.00	\$1,300.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$300.00	23.08%
1-100-4120-0000-5500-740-00 PRINTING	\$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	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$1,550.00	\$1,550.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	(\$400.00)	-25.81%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	-100.00%
1-100-4120-0000-7301-000-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-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	-100.00%
1-100-4120-9500-7312-000-00 COMPUTERS/SOFTWAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT	\$150,497.76	\$153,991.19	\$153,973.62	\$0.00	\$0.00	\$153,973.62	(\$17.57)	-0.01%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$111,791.10	\$114,865.36	\$114,865.35	\$0.00	\$0.00	\$114,865.35	(\$0.01)	0.00%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$215,350.66	\$221,046.01	\$223,728.32	\$0.00	\$0.00	\$223,728.32	\$2,682.31	1.21%
1-100-5100-0000-1040-552-00 WAGES- GROUNDS	\$481,874.80	\$481,874.80	\$481,874.80	\$0.00	\$0.00	\$481,874.80	\$0.00	0.00%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$141,124.00	\$141,124.00	\$145,805.00	\$0.00	\$0.00	\$145,805.00	\$4,681.00	3.32%
1-100-5100-0000-1120-552-00 WAGES- OFFICE STAFF	\$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	\$50,996.86	\$52,087.62	\$52,348.84	\$0.00	\$0.00	\$52,348.84	\$261.22	0.50%
1-100-5100-0000-1320-552-00 SUMMER STAFF WAGES	\$38,200.00	\$38,200.00	\$41,580.00	\$0.00	\$0.00	\$41,580.00	\$3,380.00	8.85%
1-100-5100-0000-1320-552-79 OVERTIME WAGES	\$42,588.00	\$42,588.00	\$42,588.00	\$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	\$2,000.00	\$0.00	0.00%
1-100-5100-0000-4210-552-00 DISPOSAL/RECYCLING	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	0.00%
1-100-5100-0000-4300-552-00 PARKS BUILDING	\$33,530.00	\$33,530.00	\$33,530.00	\$0.00	\$0.00	\$33,530.00	\$0.00	0.00%
1-100-5100-0000-4300-552-68 MAINT WEST WHARF	\$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	-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	-100.00%

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1-100-5100-0000-4300-641-00 EQUIPMENT	\$25,389.00	\$25,389.00	\$25,389.00	\$0.00	\$0.00	\$25,389.00	\$0.00	0.00%
1-100-5100-0000-4400-520-00 MAINT. TO OTHER	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	\$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	-100.00%
1-100-5100-0000-4900-627-77 PURCHASED SERVICES	\$12,000.00	\$12,000.00	\$12,000.00	\$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	\$17,200.00	\$0.00	\$0.00	\$17,200.00	(\$2,597.00)	-13.12%
1-100-5100-0000-4900-641-00 PURCHASE SVCS-	\$33,778.00	\$33,778.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$222.00	0.66%
1-100-5100-0000-5500-630-00 PRINTING	\$3,500.00	\$3,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$1,000.00	28.57%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$952.59	\$952.59	\$950.00	\$0.00	\$0.00	\$950.00	(\$2.59)	-0.27%
1-100-5100-0000-6101-630-00 OFFICE SUPPLIES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-5100-0000-6130-552-00 MAINTENANCE	\$33,889.00	\$33,889.00	\$33,889.00	\$0.00	\$0.00	\$33,889.00	\$0.00	0.00%
1-100-5100-0000-6140-641-00 GROUNDS	\$82,100.00	\$82,100.00	\$82,100.00	\$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	\$8,500.00	\$0.00	0.00%
1-100-5100-0000-7301-034-00 EQUIPMENT-GROUNDS	\$7,627.00	\$7,627.00	\$7,627.00	\$0.00	\$0.00	\$7,627.00	\$0.00	0.00%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$2,190.00	\$2,190.00	\$2,190.00	\$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	\$15,000.00	\$0.00	\$0.00	\$15,000.00	(\$380.00)	-2.47%
1-100-5100-9998-7301-205-51 CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
5100 BEACH & REC.	\$1,382,358.01	\$1,392,218.38	\$1,401,465.31	\$0.00	\$0.00	\$1,401,465.31	\$9,246.93	0.66%
1-100-6110-0000-9500-845-00 VISITING NURSE	\$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%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$98,245.83	\$100,947.59	\$100,947.59	\$0.00	\$0.00	\$100,947.59	\$0.00	0.00%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$500,028.37	\$514,971.94	\$520,577.28	\$0.00	\$0.00	\$520,577.28	\$5,605.34	1.09%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$69,939.10	\$71,837.67	\$75,704.34	\$0.00	\$0.00	\$75,704.34	\$3,866.67	5.38%
1-100-6120-0000-1320-639-00 OVERTIME	\$4,953.06	\$4,953.06	\$4,941.91	\$0.00	\$0.00	\$4,941.91	(\$11.15)	-0.23%
1-100-6120-0000-3224-820-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-3300-770-00 PRO/TECH- MENTAL	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$22,957.49	\$22,957.49	\$24,957.49	\$0.00	\$0.00	\$24,957.49	\$2,000.00	8.71%
1-100-6120-0000-5301-820-00 TELEPHONE	\$3,200.00	\$3,200.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	(\$1,000.00)	-31.25%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00	(\$500.00)	-50.00%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	\$0.00	\$4,950.00	\$0.00	0.00%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$500.00	16.67%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$8,123.00	\$8,123.00	\$9,923.00	\$0.00	\$0.00	\$9,923.00	\$1,800.00	22.16%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$24,763.88	\$24,763.88	\$20,763.88	\$0.00	\$0.00	\$20,763.88	(\$4,000.00)	-16.15%
1-100-6120-9500-7330-950-65 FURNITURE	\$550.00	\$550.00	\$750.00	\$0.00	\$0.00	\$750.00	\$200.00	36.36%
6120 YOUTH & FAMILY SERVICES	\$751,710.73	\$771,254.63	\$779,715.49	\$0.00	\$0.00	\$779,715.49	\$8,460.86	1.10%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$23,949.00	\$0.00	\$0.00	\$23,949.00	\$0.00	0.00%
1-100-6140-0000-9500-856-01 MADE	\$15,762.15	\$15,762.15	\$15,762.15	\$0.00	\$0.00	\$15,762.15	\$0.00	0.00%
6140 COMMUNITY SUPPORT	\$39,711.15	\$39,711.15	\$39,711.15	\$0.00	\$0.00	\$39,711.15	\$0.00	0.00%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$79,802.09	\$86,207.44	\$100,947.59	\$0.00	\$0.00	\$100,947.59	\$14,740.15	17.10%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$131,226.05	\$136,045.16	\$146,164.98	\$0.00	\$0.00	\$146,164.98	\$10,119.82	7.44%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$64,363.04	\$65,979.26	\$66,392.00	\$0.00	\$0.00	\$66,392.00	\$412.74	0.63%

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1-100-6170-0000-1040-700-00 CAFE WAGES	\$46,437.00	\$46,437.00	\$47,707.10	\$0.00	\$0.00	\$47,707.10	\$1,270.10	2.74%
1-100-6170-0000-1040-700-73 WAGES	\$14,000.00	\$14,000.00	\$14,000.00	\$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	-100.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-3003-700-73 RENTER REBATE	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	-100.00%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$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	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-4300-700-73 REPAIRS &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-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	-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	-100.00%
1-100-6170-0000-5301-700-73 TELEPHONE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-6170-0000-5500-700-73 PRINTING & BINDING	\$5,400.00	\$5,400.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$600.00	11.11%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$1,017.00	\$1,017.00	\$1,017.00	\$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	-100.00%
1-100-6170-0000-6101-700-73 OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-6170-0000-6215-700-73 CABLE	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	0.00%
1-100-6170-0000-6900-700-73 SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$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	\$1,600.00	\$0.00	0.00%
1-100-6170-0000-8200-700-73 RECREATION	\$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	\$11,500.00	\$0.00	0.00%
1-100-6170-9500-7312-000-00 COMPUTERS/SOFTWAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6170 SENIOR SERVICES	\$377,545.18	\$390,385.86	\$417,528.67	\$0.00	\$13,000.00	\$430,528.67	\$40,142.81	10.28%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$99,278.74	\$102,008.91	\$105,586.84	\$0.00	\$0.00	\$105,586.84	\$3,577.93	3.51%
1-100-6180-0000-1030-750-00 SAL - TECH	\$34,012.83	\$34,012.83	\$46,402.20	\$0.00	\$0.00	\$46,402.20	\$12,389.37	36.43%
1-100-6180-0000-1120-600-00 SAL - OFFICE STAFF	\$19,546.80	\$21,179.78	\$25,096.50	\$0.00	\$0.00	\$25,096.50	\$3,916.72	18.49%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$0.00	\$7,345.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,345.00)	-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	-100.00%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$388.00	\$388.00	\$388.00	\$0.00	\$0.00	\$388.00	\$0.00	0.00%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$12,974.00	\$12,974.00	\$12,974.00	\$0.00	\$0.00	\$12,974.00	\$0.00	0.00%
1-100-6180-0000-5301-750-00 TELEPHONE	\$720.00	\$1,120.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$80.00	7.14%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$1,610.00	\$1,210.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$90.00	7.44%
1-100-6180-0000-6550-638-00 UNIFORMS	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,018.00	\$718.00	\$1,018.00	\$0.00	\$0.00	\$1,018.00	\$300.00	41.78%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$22,760.00	\$22,760.00	\$22,280.00	\$0.00	\$0.00	\$22,280.00	(\$480.00)	-2.11%
6180 HEALTH DEPARTMENT	\$192,308.37	\$204,016.52	\$216,545.54	\$0.00	\$0.00	\$216,545.54	\$12,529.02	6.14%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$66,114.09	\$66,114.09	\$72,023.99	\$0.00	\$0.00	\$72,023.99	\$5,909.90	8.94%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$10,602.00	\$10,602.00	\$8,736.00	\$0.00	\$0.00	\$8,736.00	(\$1,866.00)	-17.60%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$675,628.00	\$675,628.00	\$696,453.58	\$0.00	\$0.00	\$696,453.58	\$20,825.58	3.08%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$2,746.00	\$2,746.00	\$2,980.00	\$0.00	\$0.00	\$2,980.00	\$234.00	8.52%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$618,354.00	\$618,354.00	\$685,614.00	\$0.00	\$0.00	\$685,614.00	\$67,260.00	10.88%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$111,980.00	\$111,980.00	\$127,672.73	\$0.00	\$0.00	\$127,672.73	\$15,692.73	14.01%

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1-100-7100-0000-2302-920-00 HEART &	\$135,226.34	\$135,226.34	\$129,662.98	\$0.00	\$0.00	\$129,662.98	(\$5,563.36)	-4.11%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$586,962.00	\$586,962.00	\$598,363.00	\$0.00	\$0.00	\$598,363.00	\$11,401.00	1.94%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$97,342.00	\$97,342.00	\$68,247.00	\$0.00	\$0.00	\$68,247.00	(\$29,095.00)	-29.89%
1-100-7100-0000-2500-920-00 EMPLOYMENT	\$47,500.00	\$47,500.00	\$47,500.00	\$0.00	\$0.00	\$47,500.00	\$0.00	0.00%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$391,360.00	\$391,360.00	\$394,816.00	\$0.00	(\$19,000.00)	\$375,816.00	(\$15,544.00)	-3.97%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$14,230.94	\$14,230.94	\$14,586.12	\$0.00	\$0.00	\$14,586.12	\$355.18	2.50%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,185.00	\$3,185.00	\$3,868.08	\$0.00	\$0.00	\$3,868.08	\$683.08	21.45%
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	-100.00%
1-100-7100-9999-1115-017-00 SEVERANCE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
7100 EMPLOYEE BENEFITS	\$2,811,230.37	\$2,811,230.37	\$2,900,523.48	\$0.00	(\$19,000.00)	\$2,881,523.48	\$70,293.11	2.50%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,318,133.00	\$1,318,133.00	\$1,304,842.00	\$0.00	(\$300,000.00)	\$1,004,842.00	(\$313,291.00)	-23.77%
8110 LIBRARY	\$1,318,133.00	\$1,318,133.00	\$1,304,842.00	\$0.00	(\$300,000.00)	\$1,004,842.00	(\$313,291.00)	-23.77%
1-100-8140-0000-9100-852-00 CONTINGENCY AND	\$71,250.00	\$60,905.00	\$71,250.00	\$0.00	\$0.00	\$71,250.00	\$10,345.00	16.99%
8140 CONTINGENCY	\$71,250.00	\$60,905.00	\$71,250.00	\$0.00	\$0.00	\$71,250.00	\$10,345.00	16.99%
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$181,794.96	\$115,782.60	\$195,544.06	\$0.00	\$0.00	\$195,544.06	\$79,761.46	68.89%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCES	\$4,000.00	\$14,000.00	\$4,000.00	\$0.00	\$11,000.00	\$15,000.00	\$1,000.00	7.14%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-8150-0000-4410-830-00 NORTHSIDE PARKING	\$15,946.68	\$15,946.68	\$15,946.56	\$0.00	\$0.00	\$15,946.56	(\$0.12)	0.00%
1-100-8150-0000-4410-830-01 LESAGE LEASE /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$3,150.00	\$3,150.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$150.00	4.76%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$330,830.00	\$330,830.00	\$333,056.00	\$0.00	\$0.00	\$333,056.00	\$2,226.00	0.67%
1-100-8150-0000-5302-830-64 POSTAGE	\$23,069.00	\$23,069.00	\$22,519.00	\$0.00	\$0.00	\$22,519.00	(\$550.00)	-2.38%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY	\$3,000.00	\$3,000.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	(\$250.00)	-8.33%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$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	\$3,000.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	(\$250.00)	-8.33%
1-100-8150-0000-7303-000-00 COPIERS / LEASE PMTS	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	0.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	0.00%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$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	-100.00%
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$19,000.00	\$19,000.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$2,000.00	10.53%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$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	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-8150-9999-2400-018-00 SELF INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$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	\$50,000.00	\$0.00	0.00%
8150 GENERAL GOVERNMENT	\$725,590.64	\$669,578.28	\$742,665.62	\$0.00	\$11,000.00	\$753,665.62	\$84,087.34	12.56%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$251,408.76	\$251,408.76	\$302,933.76	\$0.00	\$0.00	\$302,933.76	\$51,525.00	20.49%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$900,000.00	\$900,000.00	\$905,000.00	\$0.00	(\$100,000.00)	\$805,000.00	(\$95,000.00)	-10.56%

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	Approved 17-18	Adj Budget	2018-2019	Education	Selectmen	Finance	Difference	% Diff
8210 DEBT SVCE - GOVT	\$1,151,408.76	\$1,151,408.76	\$1,207,933.76	\$0.00	(\$100,000.00)	\$1,107,933.76	(\$43,475.00)	-3.78%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,920,667.12	\$1,920,667.12	\$1,911,688.00	\$0.00	\$0.00	\$1,911,688.00	(\$8,979.12)	-0.47%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$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-	\$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	-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	-100.00%
9108 TOWN HEALTH BENEFITS	\$1,920,667.12	\$1,920,667.12	\$1,911,688.00	\$0.00	\$0.00	\$1,911,688.00	(\$8,979.12)	-0.47%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$66,093.77	\$66,093.77	\$67,747.11	\$0.00	(\$30,000.00)	\$37,747.11	(\$28,346.66)	-42.89%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$240,000.00	\$240,000.00	\$240,000.00	\$0.00	(\$100,000.00)	\$140,000.00	(\$100,000.00)	-41.67%
9110 PRIVATE SCHOOLS	\$306,093.77	\$306,093.77	\$307,747.11	\$0.00	(\$130,000.00)	\$177,747.11	(\$128,346.66)	-41.93%
100 GENERAL FUND	\$24,966,439.59	\$25,271,439.59	\$25,637,539.82	\$0.00	(\$674,050.00)	\$24,963,489.82	(\$307,949.77)	-1.22%
Grand Total for Report	\$24,966,439.59	\$25,271,439.59	\$25,637,539.82	\$0.00	(\$674,050.00)	\$24,963,489.82	(\$307,949.77)	-1.22%