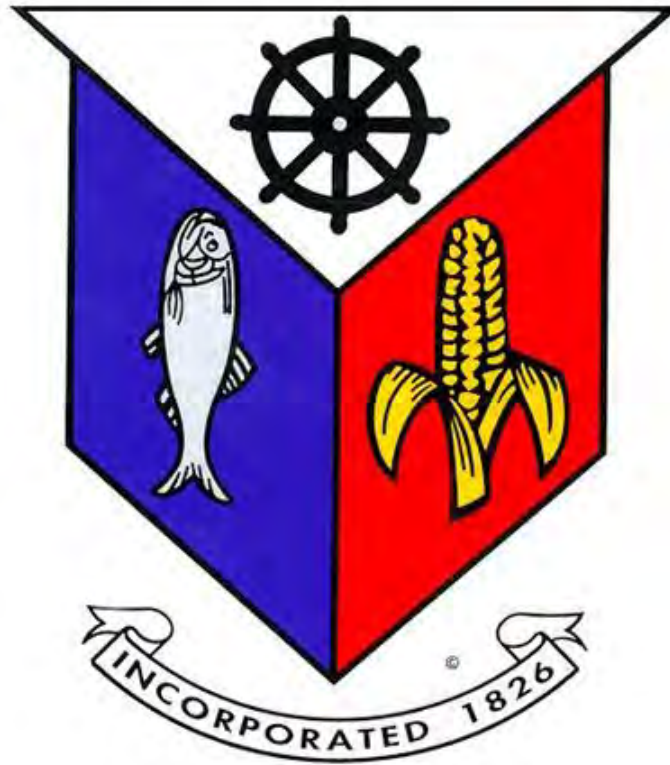


# Town of Madison



2020 – 2021

Selectmen's Recommended Budget

February 27, 2020

TOWN OF MADISON

2020-2021

Board of Selectman Recommended Budget

SUMMARY REPORTS

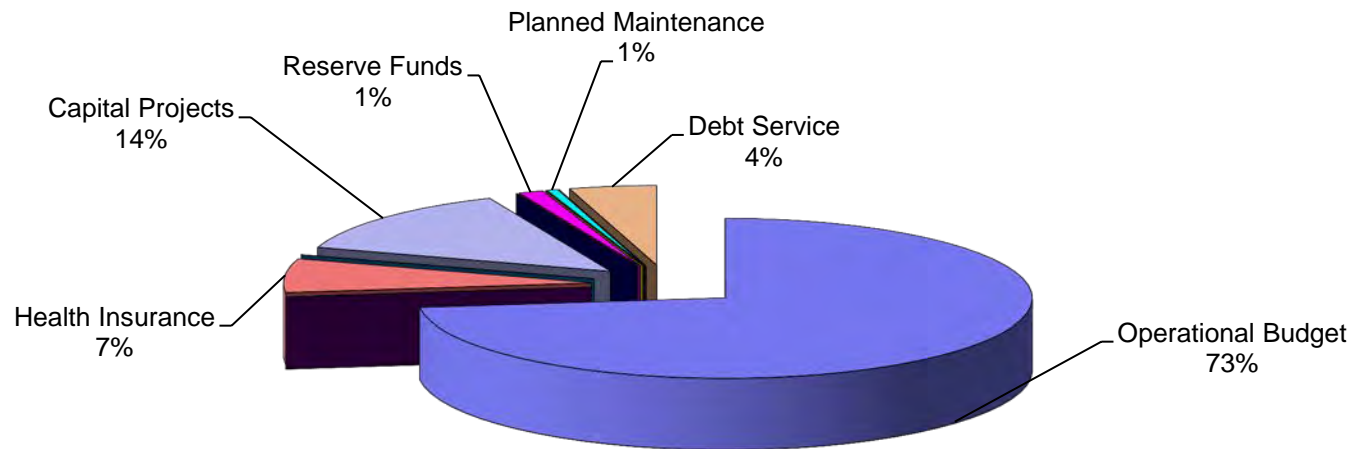
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**Town of Madison  
2020-2021 Board of Selectmen  
Recommended Budget**

**TOWN OF MADISON BUDGET**

	Approved Budget		Recommended Budget		Change	% Change	% of increase
	2019-2020	2020-2021					
TOWN OF MADISON/OPERATIONAL BUDGET <i>(including Private Schools)</i>	\$ 19,770,727	\$ 21,222,618	\$	\$ 1,451,891	7.34%	5.43%	
RESERVE FUNDS	375,000	375,000	\$	-	0.00%	0.00%	
HEALTH INSURANCE/SELF FUNDING	1,947,648	1,968,284	\$	20,636	1.06%	0.08%	
<b>OPERATIONAL BUDGET</b>	<b>22,093,375</b>	<b>23,565,902</b>	<b>\$</b>	<b>1,472,527</b>	<b>6.67%</b>	<b>5.51%</b>	
<b>CAPITAL PROJECTS</b>	<b>3,505,306</b>	<b>3,940,104</b>	<b>\$</b>	<b>434,798</b>	<b>12.40%</b>	<b>1.63%</b>	
<b>DEBT SERVICE, Net of \$400k Reserve Offset</b>	<b>1,142,159</b>	<b>1,317,434</b>	<b>\$</b>	<b>175,275</b>	<b>15.35%</b>	<b>0.66%</b>	
<b>TOWN OF MADISON RECOMMENDED BUDGET</b>	<b>\$26,740,840</b>	<b>\$28,823,440</b>	<b>\$</b>	<b>\$2,082,600</b>	<b>7.79%</b>	<b>7.79%</b>	
BOE	58,048,103	58,678,701	\$	630,598	1.09%		
<b>TOTAL TOWN OF MADISON &amp; BOE RECOMMENDED BUDGET</b>	<b>84,788,943</b>	<b>87,502,141</b>		<b>2,713,198</b>	<b>3.20%</b>		
<b>Potential Mill Rate Impact</b>	<b>28.35</b>	<b>28.97</b>		<b>0.62</b>	<b>2.19%</b>		

## 2020-2021 BOS Recommended Budget



# Town of Madison

## 2020-2021 Additional Budget Requests

Department	Amount	Rationale	Selectmen Action	B.O.F. Action
Ambulance	363,545	In order to attract and retain personnel our increase consists of many factors, the largest of which is an increase in offering health insurance to employee family members and wages for our employees. See detailed budget request. - <b>2.10.2020 Amended request by MEMS reduction of (\$110,545)</b>	\$ 253,000	
Assessor	5,000	Needed hours for heavy and seasonal time periods (i.e. Tax due date July and January, Grand List season August through January, etc.) 200 Hours at \$25.00 hourly.		
Beach & Recreation	56,840	Funding required in order to contract Port Security for full 7 day coverage. FYE 19-20 included 7 day (weeknights/weekends) Port Security coverage. FYE 20-21 budget includes 3 day coverage ONLY		
	29,768	Funding required to increase coverage at all beach gates from 3 to 7 days per week (increase of 4 days coverage) for the summer 2205 hours @ \$13.50/hr - <b>Recommended to include 5 days of beach gate coverage at all beaches.</b>	\$ 14,884	
	17,550	Additional funding required to hire Lifeguards for East Wharf Beach - 2 at 487.5 hours @ \$18/hr - <b>Amended Additional funds to staff lifeguards at Surf Club and East Wharf 7 days a week \$28,350</b>	\$ 45,900	
	15,000	Funding requested to increase Town tree removal budget in order to address resident requests and tree warden inspections and recommendations.		
	14,850	Funding requested to increase gymnasium hours in response to public request - 1100 hours @ \$13.50/hr.	\$ 14,850	
	10,908	Additional funding required to hire additional Facility Supervisor for our parks 1 at 808 hours @ \$13.50/hr		
	8,505	Additional funding requested to increase 7 summer maintenance staff hours from 35 hrs to 40 hrs per week	\$ 8,505	
Building	6,487	Additional salary to bring Administrative Assistant from 30 hours to 35.5 hours. This will cover the office completely during general office hours. This position covers both the Building Department and Fire Marshal's offices.		

# Town of Madison

## 2020-2021 Additional Budget Requests

Department	Amount	Rationale	Selectmen Action	B.O.F. Action
Facilities	25,000	Maintenance / Campus Offices - 1-100-2102-0000-4300-552-60. For the last two years we have expended more than we have funded. To date (12/2/19), we have spent \$33,022. In the 2018/2019, we have expended \$74,029. In 2017/2018 we expended \$92,402. The proposed budget for 2019-2020 is \$50,615. We are requesting \$25,000 to address the repair shortages, and improve the buildings.		
	4,000	Maintenance / Memorial Town Hall - 1-100-2102-0000-4300-552-64. This account services Memorial Town Hall, Youth & Family Services and the Vistor's Center. To date (12/2/19), we have spent \$21,100. In the 2018/2019, we expended \$24,300. In 2017/2018 we expended \$32,978. The proposed budget for 2019-2020 is \$21,128. We are requesting \$4,000 to address repair shortages and improve the buildings.		
	2,000	Maintenance / Senior Center - 1-100-2102-0000-4300-552-73. To date (12/2/19), we have spent \$10,445. In the 2018/2019, we expended \$23,618. In 2017/2018 we expended \$20,903. The proposed budget for 2019-2020 is \$19,471. We are requesting \$2,000 to address repair shortages and improve the buildings.		
Fire Marshal	12,000	To hire a fire inspector for 8 hours per week \$26.40 per hour and provide phone stipend, uniforms and dues. The extra hours are needed to conduct code inspections due to an increase in workload.		
Human Resources/1st Selectwoman	71,000	Purchasing Agent - New hire to standardize purchasing and procurement for Town departments. Position will coordinate the purchase of town wide products; prepares bid proposals and specifications; prepare advertising, interview vendor representatives; analyzes bids and recommends awards in collaboration with applicable department heads. Manages town-wide purchasing and/or contracting for office equip;ment, telephone, mobile phones, copier supplies, paper, mail and other related supplies. Establishes, refines,monitors and enforces procurement policy and procedures. Obtains specialized along with maintenance contractors (plumbing, electrical, HVAC) goods and services through competitive bid process. Develops andmaintains contacts with other municipalities on procurement activities and shared services initiatives. Utilizes state bid list (Sourcewell) to the fullest extent. Oversees sale, auction or disposition of swurplus or absolute items. May manage fixed assets. Works under the direction of the Finance Director or designee.	\$ 71,000	
	21,610	Defined Contribution Town Match for employees in the Pension, 1%		
Library	359,802	Increase in operating funds needed for expanded Library. <b>Amended DATE?? Town will provide snow plowing and landscaping (\$35,000)</b>	\$ 324,802	
Private Schools	85,000	Increase due to the addition of providing transportation for OLM Prep.		
	21,000	OLM Prep Funding for non-public schools with health services per State Statute 10-217a based on enrollment and student health profiles.		
	(106,000)	OLM Prep Rental income to be included in Revenue to offset the Health and Transportation funding. Balance of Rental Income TBD		

# Town of Madison

## 2020-2021 Additional Budget Requests

Department	Amount	Rationale	Selectmen Action	B.O.F. Action
Public Works	75,000	Salary Admin. (1-100-2100-0000-1020-600-00). We are requesting the funding of the Engineering Assistant position that became vacant in 2016-2017. This position is to assist with the responsibilities of the Public Works Department.		
	10,000	Purchased Services (1-100-2103-0000-4500-623-78). This account is for the removal of brush and wood from the Brush & Leaf Disposal Facility on Ridge Rd. We have expended on average \$44,875 over the past six years. The budget for 2019-2020 is \$24,250. This request is for \$10,000 to address shortages for the removal of brush and wood.		
Registrars	7,308	2-Deputy Registrars of Voters @ 300 hrs/yr each in office hours & Poll Workers (based on 3 events, 1836 hours) for State Primary, Presidential Election & Budget Ref wages to \$15/hr (extra hours & staffing required for a Presidential Election). State of CT minimum wage will be \$12/hr on July 1, 2020 & going up to \$15/hr by June 1,	\$ 7,308	
Senior Services	12,000	This will provide with full day coverage at the front desk. Currently the coverage ends at 1:30pm leaving 3 hours of a coverage gap. This requires other office staff to cover the phones and visitors taking away from the job duties.		
		<b>Additional funding to provide bus coverage for full weekday coverage.</b>	\$ 6,000	
Town Clerk	26,194	Increase hours from 25 per week to 35.5 per week for Part-Time Assistant Town Clerk to transition into the vacant Full Time Deputy Town Clerk position. Part time position would be not be necessary when this increase is approved. Additional 10.50 hrs/wk @ estimated 546 additional hrs/yr over current Part-Time position. Deputy will work closely with Town Clerk with more responsibility and provide proper coverage in the office. This request encompasses the associated wage increase along with additional hours. Grade 8/Step 5. (\$35.15/hour 1846 hours)		
	4,241	Temporary Part-Time Clerk for assistance in Town Clerk's office during Presidential Election - estimate 20 hrs/wk for 12 weeks @ approx. 17.67/hr.	\$ 4,241	

# Town of Madison

## 2020-2021 Additional Budget Requests

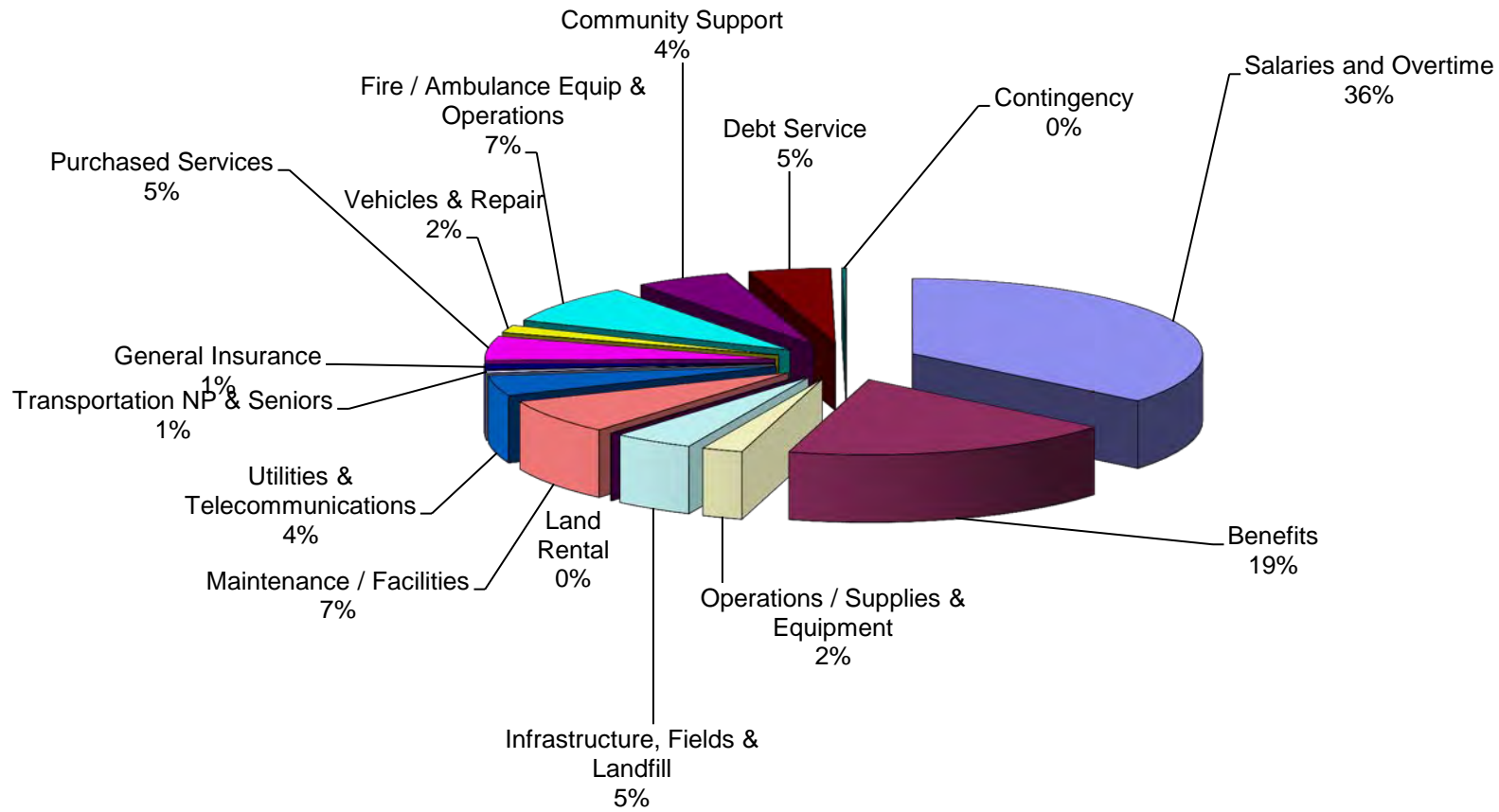
Department	Amount	Rationale	Selectmen Action	B.O.F. Action
Youth and Family Services	20,500	<p>To expand the hours for vacant "Parent Support Counselor" position from 29 hrs per week to full time 35.5 hours per week to meet the continuing high demand for family-based mental health services and to stabilize the position by offering it as fulltime. This improves our ability to recruit and retain a skilled employee that is well-matched to the position. This position has turned over twice in last two years and historically receives small pool of applicants when posted. We would revise the job description for two tiers, Masters-level clinican but not yet licensed Grade 8, and fully licensed Grade 9.</p> <p>The position is conservatively estimated to generate \$25,000 in revenue from fees and third party reimbursements with its revised JD and expanded hours. With the increase in revenue, change in net cost to Town in salary is negligible.</p> <p>Request \$20,500 to account for maximum possible salary differential between current budgeted position and the revised FT position at Grade 9 step 5. Actual cost would be lower if an applicant is hired at the lower grade and/or step.</p> <p><b>Offset to salary: Counseling fees/Insurance reimbursements: \$25,000</b></p> <p><i>Potential Option of Study prior to commitment</i></p>	\$ 20,500	
Worker's Comp/LAP Premium Reduction		<i>Reduction in requested budget amount due to Final 2020-2021 Premium received</i>	\$ (58,000)	
<b>Sub Total Operating</b>	<b>1,179,107</b>		<b>\$ 712,990</b>	
<b>Capital:</b>				
Communications		Additional funding to support CIP	\$ 40,000	
Capital Funding Policy	1,078,288	Funding required to increase the Town wide Capital Funding to 10% of the Operating Budget. (Based on 2% estimated Budget Growth / possible phase in due to the \$400k Debt Service Reserve Offset)	\$ 400,000	
<b>Sub-Total Capital</b>	<b>1,078,288</b>		<b>\$ 440,000</b>	
<b>Total Net Additiional Budget Requests</b>	<b>2,257,395</b>		<b>\$ 1,152,990</b>	



## Comprehensive Overview

	2019-2020		2020-2021		Change	Percent
	Approved		Recommended			
Salaries and Overtime	\$	9,897,287	\$	10,334,415	\$ 437,128	4.42%
Benefits	\$	5,042,120	\$	5,354,712	\$ 312,592	6.20%
Operations / Supplies & Equipment	\$	746,843	\$	658,521	\$ (88,322)	-11.83%
Infrastructure, Fields & Landfill	\$	1,232,319	\$	1,292,319	\$ 60,000	4.87%
Land Rental	\$	17,143	\$	17,541	\$ 398	2.32%
Planned Maintenance / CNRE	\$	1,816,142	\$	2,146,550	\$ 330,408	18.19%
Utilities & Telecommunications	\$	1,193,397	\$	1,234,332	\$ 40,935	3.43%
Transportation NP & Seniors	\$	143,400	\$	143,500	\$ 100	0.07%
General Insurance	\$	343,554	\$	350,416	\$ 6,862	2.00%
Purchased Services	\$	1,410,061	\$	1,490,562	\$ 80,501	5.71%
Vehicles & Repair	\$	431,395	\$	470,395	\$ 39,000	9.04%
Fire / Ambulance Equip & Operations	\$	2,007,980	\$	2,395,850	\$ 387,870	19.32%
Community Support	\$	1,245,790	\$	1,545,643	\$ 299,853	24.07%
Debt Service	\$	1,142,159	\$	1,317,434	\$ 175,275	15.35%
Contingency	\$	71,250	\$	71,250	\$ -	0.00%
	\$	26,740,840	\$	28,823,440	\$ 2,082,600	7.79%

**Comprehensive Overview  
By Object  
Board of Selectmen Recommended Budget 2020-2021**



**2020-21 Recommended Budget By Object**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1010 SAL - DEPT HEAD	\$1,620,114.13	\$1,664,047.58	\$1,658,634.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,658,634.57	(\$5,413.01)	-0.33%
1015 SAL - COMMANDER	\$109,925.00	\$114,925.00	\$114,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,925.00	\$0.00	0.00%
1020 SAL - ADMIN	\$1,234,136.49	\$1,268,437.85	\$1,294,421.03	\$0.00	\$20,500.00	\$0.00	\$0.00	\$1,314,921.03	\$46,483.18	3.66%
1030 SAL - TECH	\$647,661.24	\$666,317.75	\$667,107.77	\$0.00	\$0.00	\$0.00	\$0.00	\$667,107.77	\$790.02	0.12%
1040 WAGES	\$4,041,309.82	\$4,060,056.97	\$4,126,332.61	\$0.00	\$88,942.00	\$0.00	\$0.00	\$4,215,274.61	\$155,217.64	3.82%
1041 WAGES-COMP BUYOUT	\$2,288.00	\$2,288.00	\$2,345.20	\$0.00	\$0.00	\$0.00	\$0.00	\$2,345.20	\$57.20	2.50%
1042 WAGES-VACATION	\$5,720.00	\$5,720.00	\$5,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,863.00	\$143.00	2.50%
1043 WAGES-SICK TIME	\$2,288.00	\$2,288.00	\$2,345.20	\$0.00	\$0.00	\$0.00	\$0.00	\$2,345.20	\$57.20	2.50%
1044 COMMUNITY SERVICE OFFICE	\$6,548.85	\$6,548.85	\$6,712.57	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.57	\$163.72	2.50%
1060 REDUCTION/BUDGET	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1114 EARLY RETIREMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1115 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%
1120 OFFICE STAFF	\$1,189,411.08	\$1,225,376.06	\$1,242,689.23	\$0.00	\$4,241.00	\$0.00	\$0.00	\$1,246,930.23	\$21,554.17	1.76%
1124 SECURITY / SUSPENSION	\$6,000.00	\$6,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$2,500.00)	-41.67%
1319 REIMBURSABLE O.T. / CUSTODI	\$9,155.13	\$9,155.13	\$9,384.01	\$0.00	\$0.00	\$0.00	\$0.00	\$9,384.01	\$228.88	2.50%
1320 OVERTIME	\$486,303.88	\$486,303.88	\$501,806.58	\$0.00	\$8,505.00	\$0.00	\$0.00	\$510,311.58	\$24,007.70	4.94%
1330 SALARY ADJUSTMENTS	\$190,936.26	\$23,641.35	\$220,928.35	\$0.00	\$0.00	\$0.00	\$0.00	\$220,928.35	\$197,287.00	834.50%
2120 HEALTH INSURANCE	\$1,947,648.00	\$1,947,648.00	\$1,968,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968,284.00	\$20,636.00	1.06%
2121 HEALTH INS / RETIREES	\$88,132.11	\$88,132.11	\$134,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,959.00	\$46,826.89	53.13%
2123 HEALTH INS WAIVERS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2124 GASB 45 - POST EMPLOYEE BE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2130 LIFE INSURANCE	\$8,970.00	\$8,970.00	\$9,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,126.00	\$156.00	1.74%
2200 SOCIAL SECURITY	\$725,439.00	\$725,439.00	\$756,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$756,406.00	\$30,967.00	4.27%
2202 FSA ADMINISTRATION	\$3,214.00	\$3,214.00	\$3,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,158.00	(\$56.00)	-1.74%
2300 PENSION-DEF BENEFIT	\$749,601.00	\$749,601.00	\$907,083.00	\$0.00	\$0.00	\$0.00	\$0.00	\$907,083.00	\$157,482.00	21.01%
2301 PENSION-DEF CONTRIBUTION	\$182,465.00	\$182,465.00	\$180,938.85	\$0.00	\$0.00	\$0.00	\$0.00	\$180,938.85	(\$1,526.15)	-0.84%
2302 HEART / HYPERTENSION	\$130,592.49	\$130,592.49	\$137,947.43	\$0.00	\$0.00	\$0.00	\$0.00	\$137,947.43	\$7,354.94	5.63%

**2020-21 Recommended Budget By Object**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
2303 POLICE PENSION	\$645,044.00	\$645,044.00	\$755,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755,497.00	\$110,453.00	17.12%
2304 VOL. FIRE SERV AWARD	\$58,113.00	\$58,113.00	\$69,174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,174.00	\$11,061.00	19.03%
2400 SELF INS (DEDUCTIBLES)	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	0.00%
2402 PLANNING RESERVE FUND	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
2500 UNEMPLOYMENT	\$57,500.00	\$57,500.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00	(\$10,000.00)	-17.39%
2600 WORKER'S COMP	\$385,816.00	\$385,816.00	\$360,788.00	\$0.00	(\$37,496.00)	\$0.00	\$0.00	\$323,292.00	(\$62,524.00)	-16.21%
2700 DISABILITY INSURANCE	\$14,586.12	\$14,586.12	\$16,347.12	\$0.00	\$0.00	\$0.00	\$0.00	\$16,347.12	\$1,761.00	12.07%
3000 UNBUDGETED EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
3003 RENTER REBATE	\$13,000.00	\$13,000.00						\$0.00	(\$13,000.00)	-100.00%
3101 LABOR & LEGAL SVCES	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
3223 PROPERTY REVAL	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00	\$0.00	0.00%
3224 STAFF DEVELOPMENT	\$45,420.00	\$45,420.00	\$49,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,704.00	\$4,284.00	9.43%
3226 DMV CHARGES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3300 PROF / TECH SVCES	\$763,612.93	\$774,304.39	\$824,787.44	\$0.00	\$71,000.00	\$0.00	\$0.00	\$895,787.44	\$121,483.05	15.69%
3302 DATA PROCESSING	\$28,425.00	\$28,887.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00	\$10,113.00	35.01%
3303 AERIAL MAPS	\$4,000.00	\$4,000.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$200.00	5.00%
3304 COMPREHENSIVE PLAN	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3306 CHARTER REVISION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3307 PART-TIME OFFICERS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3308 REGIONALIZATION/COMMUNIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3309 PROF/TECH H&H MGMT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
3310 SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3400 GRANT MATCHING FUNDS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
4210 DISPOSAL / RECYCLING	\$120,300.00	\$120,300.00	\$122,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,300.00	\$2,000.00	1.66%
4220 SNOW REMOVAL	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$0.00	0.00%
4300 REPAIRS & MAINT	\$250,590.00	\$250,590.00	\$251,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,800.00	\$1,210.00	0.48%
4308 PLANNED AND CYCLED MAINT	\$167,046.00	\$167,046.00	\$167,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,046.00	\$0.00	0.00%
4400 MAINT BY PUBLIC WORKS	(\$45,400.00)	(\$45,400.00)	(\$45,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$45,000.00)	\$400.00	-0.88%

**2020-21 Recommended Budget By Object**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
4410 LAND RENTAL	\$17,142.68	\$17,142.68	\$17,541.36	\$0.00	\$0.00	\$0.00	\$0.00	\$17,541.36	\$398.68	2.33%
4500 CONSTRUCTION SVCES	\$134,890.00	\$134,890.00	\$134,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,890.00	\$0.00	0.00%
4600 TREE SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
4900 PURCHASE SVCES	\$263,190.00	\$263,190.00	\$210,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,150.00	(\$53,040.00)	-20.15%
4901 MOSQUITO CONTROL	\$15,974.00	\$15,974.00	\$15,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,974.00	\$0.00	0.00%
4902 MOVING EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
5111 REGULAR TRANSPORTATION	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	0.00%
5115 ESTUARY TRANSIT	\$3,400.00	\$3,400.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$100.00	2.94%
5201 GENERAL INSURANCE	\$343,554.00	\$343,554.00	\$370,920.00	\$0.00	(\$20,504.00)	\$0.00	\$0.00	\$350,416.00	\$6,862.00	2.00%
5300 INTERNET	\$15,623.00	\$15,623.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$377.00	2.41%
5301 TELECOMMUNICATIONS	\$112,410.00	\$112,410.00	\$113,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,509.00	\$1,099.00	0.98%
5302 POSTAGE	\$30,199.00	\$30,199.00	\$24,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,250.00	(\$5,949.00)	-19.70%
5303 REPORTS/PUBLIC RELATIONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
5304 COMMUNICATIONS	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
5400 LEGAL NOTICES & ADS	\$13,048.00	\$13,048.00	\$15,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,348.00	\$2,300.00	17.63%
5500 PRINTING & BINDING	\$32,061.00	\$32,061.00	\$24,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,370.00	(\$7,691.00)	-23.99%
5801 TRAVEL (STAFF)	\$25,032.00	\$25,032.00	\$26,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,360.00	\$1,328.00	5.31%
5900 MISC PURCH SERVICES	\$126,080.00	\$126,080.00	\$128,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,580.00	\$2,500.00	1.98%
6101 OFFICE SUPPLIES	\$26,135.88	\$25,673.88	\$37,536.88	\$0.00	\$0.00	\$0.00	\$0.00	\$37,536.88	\$11,863.00	46.21%
6121 ADMINISTRATIVE SUPPLIES	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,450.00	\$0.00	0.00%
6130 CUSTODIAL SUPPLIES	\$28,989.00	\$28,989.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$11.00	0.04%
6140 FIELDS MAINTENANCE	\$92,389.00	\$92,389.00	\$92,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,389.00	\$0.00	0.00%
6150 MAT - INFRASTRUCTURE	\$350,040.20	\$350,040.20	\$350,040.20	\$0.00	\$0.00	\$0.00	\$0.00	\$350,040.20	\$0.00	0.00%
6206 GAS SERVICES	\$100,289.00	\$100,289.00	\$100,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,289.00	\$0.00	0.00%
6207 HEATING FUEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
6208 GAS & OIL	\$88,830.00	\$88,830.00	\$88,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,830.00	\$0.00	0.00%
6210 WATER	\$488,474.00	\$488,474.00	\$517,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$517,433.00	\$28,959.00	5.93%
6215 CABLE	\$1,400.00	\$1,400.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$300.00	21.43%

**2020-21 Recommended Budget By Object**

**Madison / 2019-2020**

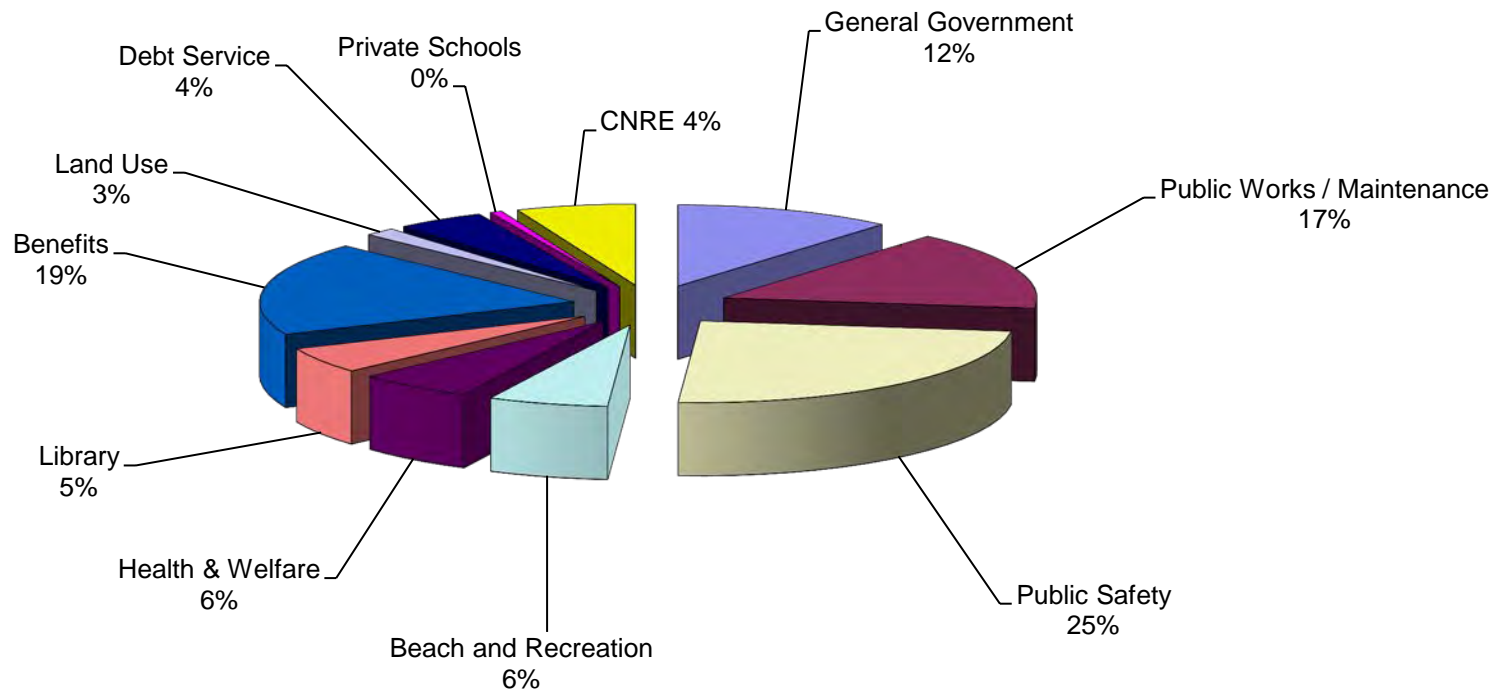
	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
6220 ELECTRICITY	\$305,571.00	\$305,571.00	\$315,771.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315,771.00	\$10,200.00	3.34%
6260 EQUIPMENT MAINTENANCE	\$177,395.00	\$177,395.00	\$177,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,395.00	\$0.00	0.00%
6261 VEHICLE MAINT / TIRES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
6262 VEHICLE MAINT / GAS	\$80,800.00	\$80,800.00	\$80,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,800.00	\$0.00	0.00%
6270 VEHICLE MAINTENANCE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
6290 RADIO MAINT	\$1,940.00	\$1,940.00	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940.00	\$0.00	0.00%
6300 COMPUTER MAINT	\$83,488.00	\$83,488.00	\$83,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,488.00	\$0.00	0.00%
6550 STAFF UNIFORMS	\$62,425.00	\$62,425.00	\$62,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,825.00	\$400.00	0.64%
6552 UNIFORM MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
6900 SUPPLIES	\$47,647.00	\$47,647.00	\$59,381.55	\$0.00	\$0.00	\$0.00	\$0.00	\$59,381.55	\$11,734.55	24.63%
6909 INVESTIGATION SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
6910 ARMORY SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
7103 HEAVY EQUIPMENT / VEHICLES	\$155,000.00	\$155,000.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$15,000.00	9.68%
7105 MAJOR ROADS	\$520,000.00	\$667,344.00	\$580,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580,000.00	(\$87,344.00)	-13.09%
7108 CAPITAL ASSETS	\$1,443,906.00	\$1,443,906.00	\$1,372,704.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$1,772,704.00	\$328,798.00	22.77%
7300 RESTORE & REFURBISH	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
7301 EQUIPMENT	\$44,046.00	\$44,046.00	\$44,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,019.00	(\$27.00)	-0.06%
7303 EQUIP - LEASE/PURCHASE	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,300.00	\$0.00	0.00%
7309 VEHICLE - SAFETY EQUIP	\$505,000.00	\$505,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00	\$15,000.00	2.97%
7310 VEHICLES	\$96,000.00	\$96,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$24,000.00	25.00%
7312 COMPUTERS & SOFTWARE	\$255,000.00	\$255,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	(\$115,000.00)	-45.10%
7313 OFFICE EQUIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
7330 FURNISHINGS & FIXTURES	\$4,250.00	\$4,250.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$2,250.00	52.94%
7350 EQUIP - PUBLIC SAFETY	\$490,400.00	\$526,235.83	\$522,400.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$562,400.00	\$36,164.17	6.87%
7351 WATER TANKS - PUBLIC SAFET	\$40,000.00	\$40,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$35,000.00	87.50%
7360 GEAR - PUBLIC SAFETY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
7400 PUBLIC SAFETY	\$22,280.00	\$22,280.00	\$35,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,150.00	\$12,870.00	57.76%
8100 DUES, FEES & MEMBSHPS	\$46,580.00	\$46,580.00	\$49,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,050.00	\$2,470.00	5.30%

**2020-21 Recommended Budget By Object**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
8200 RECREATION ACTIV	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
8300 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%
8400 LOCAL RELIEF	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
9000 PRIOR YR REFUNDS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
9001 TAX SALES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
9014 PRIOR YR REFUND/INTEREST	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
9100 CONTINGENCIES	\$221,250.00	\$221,250.00	\$221,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,250.00	\$0.00	0.00%
9200 DEBT / INTEREST	\$472,158.76	\$472,158.76	\$497,433.76	\$0.00	\$0.00	\$0.00	\$0.00	\$497,433.76	\$25,275.00	5.35%
9201 DEBT / PRINCIPAL	\$670,000.00	\$670,000.00	\$820,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,000.00	\$150,000.00	22.39%
9500 OPERATING FUNDS	\$2,001,590.00	\$2,001,590.00	\$1,989,641.00	\$0.00	\$577,802.00	\$0.00	\$0.00	\$2,567,443.00	\$565,853.00	28.27%
<b>Grand Total for Report</b>	\$26,740,840.05	\$26,924,019.88	\$27,670,449.71	\$0.00	\$1,152,990.00	\$0.00	\$0.00	\$28,823,439.71	\$1,899,419.83	7.05%

# Town Departments 2020-2021 Board of Selectmen Recommended Budget





**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-1000-9998-7108-000-00 CNRE FUNDING	\$1,443,906.00	\$1,443,906.00	\$1,372,704.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$1,772,704.00	\$328,798.00	22.77%
1000 CNRE	\$1,443,906.00	\$1,443,906.00	\$1,372,704.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$1,772,704.00	\$328,798.00	22.77%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	0.00%
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	0.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$74,757.07	\$81,364.48	\$86,181.97	\$0.00	\$0.00	\$0.00	\$0.00	\$86,181.97	\$4,817.49	5.92%
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	0.00%
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	0.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$900.00	\$900.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$400.00)	-44.45%
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	0.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$2,500.00	\$2,500.00	\$2,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.00	(\$204.00)	-8.16%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$1,000.00	\$1,000.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$200.00	20.00%
1-100-1100-0000-6101-500-00 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%
1-100-1100-0000-6900-500-00 SUPPLIES	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1100 BOARD OF SELECTMEN	\$194,457.07	\$201,064.48	\$205,977.97	\$0.00	\$0.00	\$0.00	\$0.00	\$205,977.97	\$4,913.49	2.44%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$67,014.07	\$68,555.39	\$68,521.70	\$0.00	\$0.00	\$0.00	\$0.00	\$68,521.70	(\$33.69)	-0.05%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$74,505.49	\$74,505.49	\$77,880.50	\$0.00	\$0.00	\$0.00	\$0.00	\$77,880.50	\$3,375.01	4.52%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	0.00%
1-100-1101-0000-4300-550-00 REPAIRS & MAINTENANCE	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	0.00%
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	0.00%
1-100-1101-0000-6900-550-00 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%
1-100-1101-9998-7312-002-00 TECHNOLOGY	\$255,000.00	\$255,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	(\$115,000.00)	-45.10%
1101 TECHNOLOGY	\$445,019.56	\$446,560.88	\$334,902.20	\$0.00	\$0.00	\$0.00	\$0.00	\$334,902.20	(\$111,658.68)	-25.00%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$112,706.19	\$115,298.43	\$108,092.28	\$0.00	\$0.00	\$0.00	\$0.00	\$108,092.28	(\$7,206.15)	-6.25%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$65,269.79	\$67,284.22	\$66,771.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,771.00	(\$513.22)	-0.77%
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	\$2,500.00	\$2,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$9,000.00	360.00%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-1102-0000-6101-531-00 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	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$197,325.98	\$201,932.65	\$203,213.28	\$0.00	\$0.00	\$0.00	\$0.00	\$203,213.28	\$1,280.63	0.63%
1-100-1105-0000-3300-530-00 PROF / TECH SVCES	\$345,490.00	\$362,788.87	\$395,726.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$466,726.00	\$103,937.13	28.64%
1105 FISCAL SERVICES DEPT	\$345,490.00	\$362,788.87	\$395,726.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$466,726.00	\$103,937.13	28.65%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$88,987.99	\$95,887.46	\$95,887.46	\$0.00	\$0.00	\$0.00	\$0.00	\$95,887.46	\$0.00	0.00%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$110,572.68	\$112,979.51	\$114,271.10	\$0.00	\$4,241.00	\$0.00	\$0.00	\$118,512.10	\$5,532.59	4.89%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	0.00%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$4,354.00	\$4,354.00	\$7,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,032.00	\$2,678.00	61.50%
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	0.00%
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	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$257,914.67	\$267,220.97	\$270,690.56	\$0.00	\$4,241.00	\$0.00	\$0.00	\$274,931.56	\$7,710.59	2.89%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$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	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,500.00	150.00%
1-100-1120-0000-1040-843-00 WAGES	\$25,000.00	\$25,000.00	\$29,680.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$36,988.00	\$11,988.00	47.95%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$6,000.00	\$6,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$2,500.00)	-41.67%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$3,000.00	\$3,000.00	\$4,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,210.00	\$1,210.00	40.33%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-1120-0000-6900-833-00 SUPPLIES-BALLOTS	\$2,500.00	\$2,500.00	\$14,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,323.00	\$11,823.00	472.92%
1-100-1120-0000-6900-843-00 SUPPLIES	\$3,000.00	\$3,000.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	(\$750.00)	-25.00%
1120 REGISTRARS	\$63,500.00	\$63,500.00	\$79,463.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$86,771.00	\$23,271.00	36.65%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$93,731.63	\$100,740.20	\$100,740.20	\$0.00	\$0.00	\$0.00	\$0.00	\$100,740.20	\$0.00	0.00%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$160,708.24	\$161,444.32	\$173,853.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,853.00	\$12,408.68	7.68%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$5,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,155.00	\$2,155.00	71.83%
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	\$20,950.00	\$20,950.00	\$23,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,700.00	\$2,750.00	13.12%
1-100-1125-0000-3303-730-00 MAPPING	\$4,000.00	\$4,000.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$200.00	5.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$1,200.00	\$1,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$2,000.00	166.66%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$800.00	20.00%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$1,300.00	\$1,300.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$1,400.00	107.69%
1-100-1125-9999-3223-730-00 REVALUATION	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00	\$0.00	0.00%
1125 ASSESSOR'S OFFICE	\$386,339.87	\$394,084.52	\$415,798.20	\$0.00	\$0.00	\$0.00	\$0.00	\$415,798.20	\$21,713.68	5.51%
1-100-1130-0000-1040-731-00 WAGES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$70.00	\$70.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70.00	\$0.00	0.00%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1130 BOARD OF ASSESSMENT APPE	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,120.00	\$0.00	0.00%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$90,610.23	\$92,694.27	\$95,887.46	\$0.00	\$0.00	\$0.00	\$0.00	\$95,887.46	\$3,193.19	3.44%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$56,256.26	\$65,748.76	\$68,742.80	\$0.00	\$0.00	\$0.00	\$0.00	\$68,742.80	\$2,994.04	4.55%
1-100-1135-0000-3224-780-00 STAFF DEVELOPMENT	\$0.00	\$0.00	\$579.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579.00	\$579.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-1135-0000-3226-780-00 DMV CHARGES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$7,475.00	\$7,937.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,300.00	\$7,363.00	92.76%
1-100-1135-0000-5302-780-00 POSTAGE	\$7,180.00	\$7,180.00						\$0.00	(\$7,180.00)	0.00%
1-100-1135-0000-5400-780-00 LEGAL NOTICES	\$174.00	\$174.00						\$0.00	(\$174.00)	0.00%
1-100-1135-0000-5500-780-00 PRINTING SERVICES	\$8,691.00	\$8,691.00						\$0.00	(\$8,691.00)	0.00%
1-100-1135-0000-5801-780-00 STAFF TRAVEL	\$700.00	\$700.00						\$0.00	(\$700.00)	0.00%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$1,220.00	\$758.00	\$11,821.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,821.00	\$11,063.00	1459.49%
1-100-1135-0000-8100-780-00 DUES, FEES &	\$610.00	\$610.00	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$575.00	(\$35.00)	-5.74%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-1135-0000-9001-780-00 TAX SALES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-1135-0000-9014-780-00 PRIOR YEAR REFUNDS-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1135 TAX COLLECTOR	\$172,916.49	\$184,493.03	\$192,905.26	\$0.00	\$0.00	\$0.00	\$0.00	\$192,905.26	\$8,412.23	4.56%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,152.00	\$3,152.00	\$3,152.00	\$0.00	\$0.00	\$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	\$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%
1-100-1145-9500-4900-950-00 MICROFILMING COURT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1145 COURTS	\$6,304.00	\$6,304.00	\$6,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,304.00	\$0.00	0.00%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$117,449.82	\$120,151.17	\$120,151.17	\$0.00	\$0.00	\$0.00	\$0.00	\$120,151.17	\$0.00	0.00%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$182,975.98	\$187,069.43	\$187,069.43	\$0.00	\$0.00	\$0.00	\$0.00	\$187,069.43	\$0.00	0.00%
1-100-2100-0000-1040-600-00 WAGES	\$718,649.01	\$734,661.07	\$749,250.40	\$0.00	\$0.00	\$0.00	\$0.00	\$749,250.40	\$14,589.33	1.98%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$51,201.51	\$52,136.72	\$52,284.83	\$0.00	\$0.00	\$0.00	\$0.00	\$52,284.83	\$148.11	0.28%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$21,944.00	\$21,944.00	\$21,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF/TECH SERVICES-	\$27,815.00	\$27,815.00	\$27,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,815.00	\$0.00	0.00%
1-100-2100-0000-3300-626-00 PROF & TECH -	\$28,188.00	\$28,188.00	\$28,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,188.00	\$0.00	0.00%
1-100-2100-0000-4210-601-71 DISPOSAL/RECYCLING	\$2,300.00	\$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	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$0.00	0.00%
1-100-2100-0000-4300-520-00 STREET LIGHT MAINT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-2100-0000-4400-076-00 STREET LIGHT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-4500-600-00 CONSTRUCTION	\$92,640.00	\$92,640.00	\$92,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,640.00	\$0.00	0.00%
1-100-2100-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$18,000.00	\$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	\$85,000.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-5301-600-00 TELEPHONE - PUBLIC	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$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	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-6121-600-00 SUPPLIES - PUBLIC	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,450.00	\$0.00	0.00%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-6150-621-00 MATER/INFRASTRUCTURE	\$196,098.20	\$196,098.20	\$196,098.20	\$0.00	\$0.00	\$0.00	\$0.00	\$196,098.20	\$0.00	0.00%
1-100-2100-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-2100-0000-6208-600-00 GAS & OIL	\$88,830.00	\$88,830.00	\$88,830.00	\$0.00	\$0.00	\$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%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-0000-6260-601-00 EQUIPMENT REPAIRS	\$124,000.00	\$124,000.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	\$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	\$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	\$0.00	\$0.00	\$1,940.00	\$0.00	0.00%
1-100-2100-0000-6550-601-00 HIGHWAY WORKING GEAR	\$15,600.00	\$15,600.00	\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00	\$0.00	0.00%
1-100-2100-0000-8100-635-00 DUES, FEES,	\$5,725.00	\$5,725.00	\$5,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,725.00	\$0.00	0.00%
1-100-2100-9500-7301-950-00 EQUIPMENT-PUBLIC	\$17,900.00	\$17,900.00	\$17,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,900.00	\$0.00	0.00%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2100-9998-7103-005-00 EQUIPMENT/VEHICLES	\$155,000.00	\$155,000.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$15,000.00	9.67%
1-100-2100-9998-7105-006-00 MAJOR ROADS	\$520,000.00	\$667,344.00	\$580,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580,000.00	(\$87,344.00)	-13.09%
2100 PUBLIC WORKS	\$2,792,013.52	\$2,878,099.59	\$2,820,493.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,820,493.03	(\$57,606.56)	-2.00%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$29,362.45	\$30,037.79	\$30,037.79	\$0.00	\$0.00	\$0.00	\$0.00	\$30,037.79	\$0.00	0.00%
1-100-2102-0000-1040-552-00 WAGES	\$210,119.60	\$210,119.60	\$217,680.64	\$0.00	\$0.00	\$0.00	\$0.00	\$217,680.64	\$7,561.04	3.59%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$62,731.04	\$64,173.85	\$69,295.44	\$0.00	\$0.00	\$0.00	\$0.00	\$69,295.44	\$5,121.59	7.98%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER	\$11,265.00	\$11,265.00	\$11,265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,265.00	\$0.00	0.00%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-3300-641-00 PROF/TECH SERVICES	\$1,940.00	\$1,940.00	\$1,940.00	\$0.00	\$0.00	\$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%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$1,291.00	\$1,291.00	\$1,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,291.00	\$0.00	0.00%
1-100-2102-0000-4300-552-60 BLDG MAINT/ CAMPUS-	\$50,615.00	\$50,615.00	\$50,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,615.00	\$0.00	0.00%
1-100-2102-0000-4300-552-61 BLDG MAINT-CAMPUS	\$8,104.00	\$8,104.00	\$8,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,104.00	\$0.00	0.00%
1-100-2102-0000-4300-552-62 BLDG MAINT- ARTS BARN	\$4,656.00	\$4,656.00	\$4,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,656.00	\$0.00	0.00%
1-100-2102-0000-4300-552-64 BLDG MAINT-MEM T HALL	\$21,128.00	\$21,128.00	\$21,128.00	\$0.00	\$0.00	\$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%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$38,800.00	\$38,800.00	\$38,800.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$9,700.00	\$0.00	0.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$19,471.00	\$19,471.00	\$19,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,471.00	\$0.00	0.00%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-4300-552-79 BUILDING MAINT-SURF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-4300-552-LP BLDG MAINT - LESAGE	\$1,580.00	\$1,580.00	\$1,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,580.00	\$0.00	0.00%
1-100-2102-0000-4300-641-00 EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-4400-520-00 MAINT AND UTILITIES	(\$25,400.00)	(\$25,400.00)	(\$25,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,000.00)	\$400.00	-1.58%
1-100-2102-0000-5301-600-00 COMMUNICATION/TELEPH	\$727.00	\$727.00	\$727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$727.00	\$0.00	0.00%
1-100-2102-0000-6130-552-00 MAINTENANCE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-6140-641-00 GROUNDS MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-6206-600-59 GAS-TN CAMPUS-MNT	\$3,678.00	\$3,678.00	\$3,678.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,678.00	\$0.00	0.00%
1-100-2102-0000-6206-600-60 GAS-TN CAMPUS-OFFICE	\$8,887.00	\$8,887.00	\$8,887.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,887.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-2102-0000-6206-600-64 GAS-MEM TOWN HALL	\$8,924.00	\$8,924.00	\$8,924.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$16,027.00	\$0.00	0.00%
1-100-2102-0000-6206-630-89 GAS-MAINTENANCE SHED	\$4,585.00	\$4,585.00	\$4,585.00	\$0.00	\$0.00	\$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	\$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%
1-100-2102-0000-6206-700-73 GAS-SENIOR CENTER	\$12,125.00	\$12,125.00	\$12,125.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$2,662.00	\$0.00	0.00%
1-100-2102-0000-6207-630-79 HEATING OIL - SURF CLUB	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	0.00%
1-100-2102-0000-6207-700-73 HEATING OIL-SENIOR	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	0.00%
1-100-2102-0000-6210-600-60 WATER-TN CAMPUS	\$3,870.00	\$3,870.00	\$4,102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,102.00	\$232.00	5.99%
1-100-2102-0000-6210-600-61 WATER-TN CAMPUS GYM	\$986.00	\$986.00	\$1,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045.00	\$59.00	5.98%
1-100-2102-0000-6210-600-62 WATER-TN CAMPUS ARTS	\$727.00	\$727.00	\$771.00	\$0.00	\$0.00	\$0.00	\$0.00	\$771.00	\$44.00	6.05%
1-100-2102-0000-6210-600-64 WATER-MEM TOWN HALL	\$4,116.00	\$4,116.00	\$4,363.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,363.00	\$247.00	6.00%
1-100-2102-0000-6210-601-71 WATER-TN GARAGE	\$410.00	\$410.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435.00	\$25.00	6.09%
1-100-2102-0000-6210-630-67 WATER - EAST WHARF	\$556.00	\$556.00	\$589.00	\$0.00	\$0.00	\$0.00	\$0.00	\$589.00	\$33.00	5.93%
1-100-2102-0000-6210-630-68 WATER - WEST WHARF	\$422.00	\$422.00	\$447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$447.00	\$25.00	5.92%
1-100-2102-0000-6210-630-69 WATER - STRONG FIELD	\$2,085.00	\$2,085.00	\$2,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,210.00	\$125.00	5.99%
1-100-2102-0000-6210-630-74 WATER-BAUER PARK	\$526.00	\$526.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$558.00	\$32.00	6.08%
1-100-2102-0000-6210-630-75 WATER - ATHLETIC	\$2,246.00	\$2,246.00	\$2,381.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,381.00	\$135.00	6.01%
1-100-2102-0000-6210-630-79 WATER - SURF CLUB	\$5,546.00	\$5,546.00	\$6,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,100.00	\$554.00	9.98%
1-100-2102-0000-6210-630-81 WATER - DOWNTOWN	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
1-100-2102-0000-6210-635-70 WATER - POLICE	\$4,954.00	\$4,954.00	\$5,251.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,251.00	\$297.00	5.99%
1-100-2102-0000-6210-636-00 HYDRANTS & WATER	\$447,320.00	\$447,320.00	\$474,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$474,159.00	\$26,839.00	5.99%
1-100-2102-0000-6210-700-73 WATER-SENIOR CENTER	\$4,607.00	\$4,607.00	\$4,883.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,883.00	\$276.00	5.99%
1-100-2102-0000-6210-820-65 WATER-HUMAN SERVICES	\$603.00	\$603.00	\$639.00	\$0.00	\$0.00	\$0.00	\$0.00	\$639.00	\$36.00	5.97%
1-100-2102-0000-6220-558-00 STREET LIGHTS	\$63,600.00	\$63,600.00	\$63,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,600.00	\$0.00	0.00%
1-100-2102-0000-6220-600-19 ELECTRICITY-ACADEMY	\$6,155.00	\$6,155.00	\$6,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,155.00	\$0.00	0.00%
1-100-2102-0000-6220-600-60 ELECTRICITY-TN CAMPUS	\$90,953.00	\$90,953.00	\$90,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,953.00	\$0.00	0.00%
1-100-2102-0000-6220-600-61 ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	0.00%
1-100-2102-0000-6220-600-62 ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	0.00%
1-100-2102-0000-6220-600-64 ELECTRICITY-MEM TN	\$17,939.00	\$17,939.00	\$17,939.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,939.00	\$0.00	0.00%
1-100-2102-0000-6220-600-LP ELECTRICITY - LESAGE	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-100-2102-0000-6220-601-71 ELECTRICITY-TN GARAGE	\$8,323.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,323.00	\$0.00	0.00%
1-100-2102-0000-6220-630-67 ELECTRIC - EAST WHARF	\$362.00	\$362.00	\$362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362.00	\$0.00	0.00%
1-100-2102-0000-6220-630-69 ELECTRIC - STRONG	\$11,729.00	\$11,729.00	\$11,729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,729.00	\$0.00	0.00%
1-100-2102-0000-6220-630-74 ELECTRIC-BAUER PARK	\$763.00	\$763.00	\$763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$763.00	\$0.00	0.00%
1-100-2102-0000-6220-630-75 ELECTRIC - ATH. FIELDS	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$0.00	0.00%
1-100-2102-0000-6220-630-79 ELECTRIC - SURF CLUB	\$13,289.00	\$13,289.00	\$13,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,289.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-2102-0000-6220-630-81 ELECTRIC - GREEN	\$833.00	\$833.00	\$833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$833.00	\$0.00	0.00%
1-100-2102-0000-6220-630-87 ELECTRIC-SALT MEADOW	\$5,335.00	\$5,335.00	\$5,335.00	\$0.00	\$0.00	\$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	\$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	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%
1-100-2102-0000-6220-658-70 ELECTRIC -	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	0.00%
1-100-2102-0000-6220-658-DC ELECTRIC -DORSET	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	0.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR	\$18,535.00	\$18,535.00	\$18,535.00	\$0.00	\$0.00	\$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%
1-100-2102-0000-6550-552-00 FACILITIES WORKING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$5,820.00	\$5,820.00	\$5,820.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$1,649.00	\$0.00	0.00%
1-100-2102-2600-4300-551-22 ISLAND AVENUE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-9500-4500-950-00 CAPITAL EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-9500-4500-950-64 CONST SVC-MEM TOWN	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2102-9997-4308-601-00 PLANNED & CYCLED -	\$111,046.00	\$111,046.00	\$111,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,046.00	\$0.00	0.00%
2102 MAINTENANCE	\$1,464,120.09	\$1,466,238.24	\$1,518,479.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,518,479.87	\$52,241.63	3.56%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$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	\$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	\$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	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$2,000.00	15.38%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,034.00	\$4,034.00	\$4,034.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$3,395.00	\$0.00	0.00%
2103 LANDFILL	\$125,727.00	\$125,727.00	\$127,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,727.00	\$2,000.00	1.59%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC WORKS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-2104-0000-5301-830-60 TELEPHONE	\$67,902.00	\$67,902.00	\$67,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,902.00	\$0.00	0.00%
2104 TOWN CAMPUS OPERATIONS	\$67,902.00	\$67,902.00	\$67,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,902.00	\$0.00	0.00%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$159,800.00	\$164,800.00	\$159,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,800.00	(\$5,000.00)	-3.04%
1-100-3100-0000-1015-635-00 SAL - CAPTAIN	\$109,925.00	\$114,925.00	\$114,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,925.00	\$0.00	0.00%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$66,485.70	\$66,485.70	\$68,327.53	\$0.00	\$0.00	\$0.00	\$0.00	\$68,327.53	\$1,841.83	2.77%
1-100-3100-0000-1040-635-00 WAGES	\$2,045,945.20	\$2,045,945.20	\$2,045,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,045,252.40	(\$692.80)	-0.04%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$6,853.00	\$6,853.00	\$7,024.33	\$0.00	\$0.00	\$0.00	\$0.00	\$7,024.33	\$171.33	2.50%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$153,295.00	\$153,295.00	\$157,127.38	\$0.00	\$0.00	\$0.00	\$0.00	\$157,127.38	\$3,832.38	2.50%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,288.00	\$2,288.00	\$2,345.20	\$0.00	\$0.00	\$0.00	\$0.00	\$2,345.20	\$57.20	2.50%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,720.00	\$5,720.00	\$5,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,863.00	\$143.00	2.50%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,288.00	\$2,288.00	\$2,345.20	\$0.00	\$0.00	\$0.00	\$0.00	\$2,345.20	\$57.20	2.50%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,548.85	\$6,548.85	\$6,712.57	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.57	\$163.72	2.49%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-1114-635-00 EARLY RETIREMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$172,216.92	\$172,216.92	\$175,346.04	\$0.00	\$0.00	\$0.00	\$0.00	\$175,346.04	\$3,129.12	1.81%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$9,155.13	\$9,155.13	\$9,384.01	\$0.00	\$0.00	\$0.00	\$0.00	\$9,384.01	\$228.88	2.50%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-1320-635-00 OT-REPLACEMENT	\$82,390.60	\$82,390.60	\$84,450.37	\$0.00	\$0.00	\$0.00	\$0.00	\$84,450.37	\$2,059.77	2.50%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$22,021.47	\$22,021.47	\$22,572.01	\$0.00	\$0.00	\$0.00	\$0.00	\$22,572.01	\$550.54	2.50%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$34,331.00	\$34,331.00	\$35,189.28	\$0.00	\$0.00	\$0.00	\$0.00	\$35,189.28	\$858.28	2.50%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$51,053.67	\$51,053.67	\$52,330.01	\$0.00	\$0.00	\$0.00	\$0.00	\$52,330.01	\$1,276.34	2.49%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$30,008.20	\$30,008.20	\$30,758.41	\$0.00	\$0.00	\$0.00	\$0.00	\$30,758.41	\$750.21	2.50%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$12,200.00	\$12,200.00	\$12,200.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-100-3100-0000-3307-635-00 PART TIME OFFICERS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-3310-649-00 OUTSIDE POLICE SVCS-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING FUNDS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-5301-635-00 TELEPHONE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-5900-635-00 POLICE SERV.& SUPPLIES	\$126,080.00	\$126,080.00	\$128,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,580.00	\$2,500.00	1.98%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
1-100-3100-0000-6261-635-00 TIRES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$80,800.00	\$80,800.00	\$80,800.00	\$0.00	\$0.00	\$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%
1-100-3100-0000-6300-635-00 COMMUNICATIONS/TECHN	\$80,488.00	\$80,488.00	\$80,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,488.00	\$0.00	0.00%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$0.00	0.00%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-6909-635-00 INVESTIGATION SERVICES	\$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	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-0000-8100-635-00 DUES, FEES &	\$3,100.00	\$3,100.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$500.00	16.12%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3100-9998-7310-027-00 VEHICLES	\$96,000.00	\$96,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$24,000.00	25.00%
3100 POLICE SERVICES	\$3,466,993.74	\$3,476,993.74	\$3,513,420.74	\$0.00	\$0.00	\$0.00	\$0.00	\$3,513,420.74	\$36,427.00	1.05%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$66,533.04	\$66,533.04	\$67,275.36	\$0.00	\$0.00	\$0.00	\$0.00	\$67,275.36	\$742.32	1.11%
1-100-3110-0000-1040-656-00 WAGES	\$5,235.36	\$5,235.36	\$5,235.36	\$0.00	\$0.00	\$0.00	\$0.00	\$5,235.36	\$0.00	0.00%
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	\$78,351.40	\$78,351.40	\$79,093.72	\$0.00	\$0.00	\$0.00	\$0.00	\$79,093.72	\$742.32	0.95%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$69,959.54	\$71,568.61	\$71,568.61	\$0.00	\$0.00	\$0.00	\$0.00	\$71,568.61	\$0.00	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$466,059.76	\$466,059.76	\$463,034.88	\$0.00	\$0.00	\$0.00	\$0.00	\$463,034.88	(\$3,024.88)	-0.65%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$128,263.38	\$128,263.38	\$131,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,470.00	\$3,206.62	2.50%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,380.00	\$6,380.00	\$7,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,080.00	\$700.00	10.97%
1-100-3120-0000-3300-658-00 PROF & TECH	\$123,700.00	\$123,700.00	\$132,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,580.00	\$8,880.00	7.17%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COMM	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$3,981.00	\$3,981.00	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,080.00	\$99.00	2.48%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,125.00	\$2,125.00	\$2,125.00	\$0.00	\$0.00	\$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	\$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%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$450,000.00	\$485,835.83	\$460,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$500,000.00	\$14,164.17	2.91%
3120 COMMUNICATIONS	\$1,252,718.68	\$1,290,163.58	\$1,274,188.49	\$0.00	\$40,000.00	\$0.00	\$0.00	\$1,314,188.49	\$24,024.91	1.86%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$66,736.80	\$68,271.75	\$71,163.07	\$0.00	\$0.00	\$0.00	\$0.00	\$71,163.07	\$2,891.32	4.23%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-1030-636-84 SAL-TECH	\$55,367.71	\$56,360.22	\$56,403.79	\$0.00	\$0.00	\$0.00	\$0.00	\$56,403.79	\$43.57	0.07%
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-1040-635-88 SNOW STORM 2018	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-1040-635-93 WAGES-HURRICANE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-1040-635-94 WAGES-BLIZZARD 2015	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-1040-636-84 WAGES-FIRE WATCH	\$2,000.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)	-50.00%
1-100-3130-0000-3224-636-84 STAFF DEVELOPMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-3130-0000-3224-865-72 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%
1-100-3130-0000-3300-000-84 EMT - STANDBY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-3130-0000-3300-635-85 PROF & TECH /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-3300-635-93 PROF & TECH-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-3300-635-94 PROF & TECH-BLIZ 2015	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-3300-636-82 PROF & TECH-MAD HOSE	\$0.00	\$0.00						\$0.00	\$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%
1-100-3130-0000-3300-642-85 PROF/TECH- EMER MGMT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-3300-865-91 PROF & TECH-C-MED	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-3130-0000-4500-635-85 CONSTRUCTION/HURRICA	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-4500-635-93 CONSTRUCT-HURRICANE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-4600-635-85 TREE SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-4600-635-93 TREE SVCS-HURRICANE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-4900-635-88 SNOW STORM / 2018	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-5301-635-70 TELEPHONE	\$15,000.00	\$15,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	(\$3,000.00)	-20.00%
1-100-3130-0000-5301-635-85 EMERGENCY	\$6,300.00	\$6,300.00	\$10,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,300.00	\$4,000.00	63.49%
1-100-3130-0000-5301-636-84 TELEPHONE	\$2,500.00	\$2,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$500.00	20.00%
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%
1-100-3130-0000-6260-635-85 VEHICLE MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$1,100.00	\$1,100.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$200.00	18.18%
1-100-3130-0000-6900-635-85 HURRICANE IRENE/	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-6900-635-93 SUPPLIES-HURRICANE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-0000-6900-635-94 SUPPLIES-BLIZZARD 2015	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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%



**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-3130-0000-7301-636-84 EQUIPMENT-FM	\$1,870.00	\$1,870.00	\$1,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,870.00	\$0.00	0.00%
1-100-3130-0000-8100-636-84 DUES,FEES &	\$505.00	\$505.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$95.00	18.81%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$165,300.00	\$165,300.00	\$165,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,300.00	\$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	\$0.00	\$0.00	\$120,000.00	\$0.00	0.00%
1-100-3130-0000-9500-865-72 OPER.FUNDS-	\$665,000.00	\$665,000.00	\$665,000.00	\$0.00	\$253,000.00	\$0.00	\$0.00	\$918,000.00	\$253,000.00	38.04%
1-100-3130-9500-7301-865-72 CAPITAL EQUIPMENT-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-9500-7350-950-82 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-9500-7350-950-83 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-3130-9500-7360-950-82 GEAR - PUBLIC SAFETY-	\$0.00	\$0.00						\$0.00	\$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%
1-100-3130-9998-7309-636-82 TRUCK REPLACEMENT-	\$275,000.00	\$275,000.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00	\$15,000.00	5.45%
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	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$25,400.00	\$25,400.00	\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,400.00	\$0.00	0.00%
1-100-3130-9998-7350-636-83 HOSE EQUIPMENT-N MAD	\$15,000.00	\$15,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00	\$22,000.00	146.66%
1-100-3130-9998-7351-029-83 NMADISON WATER TANKS	\$40,000.00	\$40,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$35,000.00	87.50%
3130 FIRE, AMB & CIVIL PREP	\$1,707,779.51	\$1,710,306.97	\$1,786,036.86	\$0.00	\$253,000.00	\$0.00	\$0.00	\$2,039,036.86	\$328,729.89	19.22%
1-100-4100-0000-1010-760-00 SAL- DEPT HEAD	\$112,706.19	\$115,298.43	\$115,298.43	\$0.00	\$0.00	\$0.00	\$0.00	\$115,298.43	\$0.00	0.00%
1-100-4100-0000-1030-760-00 SAL - TECH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$150,824.36	\$150,824.36	\$133,467.58	\$0.00	\$0.00	\$0.00	\$0.00	\$133,467.58	(\$17,356.78)	-11.51%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-4100-0000-3304-760-00 PLAN OF CONSERVATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
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	\$284,950.55	\$287,542.79	\$270,186.01	\$0.00	\$0.00	\$0.00	\$0.00	\$270,186.01	(\$17,356.78)	-6.04%
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	\$186.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.00	\$0.00	0.00%
4104 HISTORIC DISTRICT COMMISSI	\$1,336.00	\$1,336.00	\$1,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.00	\$0.00	0.00%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$6,328.00	\$6,328.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$1,328.00)	-20.99%
4105 CONSERVATION COMMISSION	\$6,328.00	\$6,328.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$1,328.00)	-20.99%
1-100-4110-0000-3300-839-00 TOURISM	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$13,979.00	\$0.00	0.00%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$88,987.99	\$91,034.71	\$91,034.71	\$0.00	\$0.00	\$0.00	\$0.00	\$91,034.71	\$0.00	0.00%
1-100-4120-0000-1030-740-00 SAL - TECH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-4120-0000-1120-740-00 OFFICE STAFF	\$44,804.62	\$51,844.78	\$37,970.10	\$0.00	\$0.00	\$0.00	\$0.00	\$37,970.10	(\$13,874.68)	-26.77%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,340.00	\$1,340.00	\$2,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,190.00	\$850.00	63.43%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$35,617.00	\$35,617.00	\$35,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,617.00	\$0.00	0.00%
1-100-4120-0000-5301-740-00 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%
1-100-4120-0000-5500-740-00 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-4120-0000-5801-740-00 STAFF TRAVEL	\$2,000.00	\$2,000.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$100.00	5.00%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00	\$0.00	0.00%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
1-100-4120-0000-7301-000-00 EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-4120-0000-8100-740-00 DUES, FEES &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-4120-9500-7312-000-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
4120 BUILDING DEPT	\$176,499.61	\$185,586.49	\$172,661.81	\$0.00	\$0.00	\$0.00	\$0.00	\$172,661.81	(\$12,924.68)	-6.96%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$117,449.82	\$120,151.17	\$120,151.17	\$0.00	\$0.00	\$0.00	\$0.00	\$120,151.17	\$0.00	0.00%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$177,488.70	\$181,363.94	\$181,363.94	\$0.00	\$0.00	\$0.00	\$0.00	\$181,363.94	\$0.00	0.00%
1-100-5100-0000-1040-552-00 WAGES- GROUNDS STAFF	\$524,813.76	\$524,813.76	\$534,565.04	\$0.00	\$0.00	\$0.00	\$0.00	\$534,565.04	\$9,751.28	1.85%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$109,149.00	\$109,149.00	\$167,899.00	\$0.00	\$75,634.00	\$0.00	\$0.00	\$243,533.00	\$134,384.00	123.11%
1-100-5100-0000-1120-630-00 OFFICE STAFF	\$115,539.45	\$118,148.56	\$118,363.12	\$0.00	\$0.00	\$0.00	\$0.00	\$118,363.12	\$214.56	0.18%
1-100-5100-0000-1320-552-00 SUMMER STAFF WAGES	\$57,580.00	\$57,580.00	\$59,535.00	\$0.00	\$8,505.00	\$0.00	\$0.00	\$68,040.00	\$10,460.00	18.16%
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	\$38,000.00	\$38,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$2,000.00	5.26%
1-100-5100-0000-4300-552-00 PARKS BUILDING	\$33,530.00	\$33,530.00	\$33,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,530.00	\$0.00	0.00%
1-100-5100-0000-4300-641-00 EQUIPMENT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-5100-0000-4400-520-00 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%
1-100-5100-0000-4900-624-00 PURCHASED SERVICES -	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$0.00	0.00%
1-100-5100-0000-4900-627-77 PURCHASED SERVICES /	\$12,350.00	\$12,350.00	\$12,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	0.00%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$17,200.00	\$17,200.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$1,800.00	10.46%
1-100-5100-0000-4900-641-00 PURCHASE SVCS-	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$0.00	0.00%
1-100-5100-0000-4900-641-79 PURCHASE SERVICES-	\$67,592.00	\$67,592.00	\$10,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,752.00	(\$56,840.00)	-84.10%
1-100-5100-0000-5300-630-00 BEACH & REC	\$15,623.00	\$15,623.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$377.00	2.41%
1-100-5100-0000-5500-630-00 PRINTING	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$950.00	\$950.00	\$978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$978.00	\$28.00	2.94%
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	\$28,989.00	\$28,989.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$11.00	0.03%
1-100-5100-0000-6140-641-00 GROUNDS MAINTENANCE	\$92,389.00	\$92,389.00	\$92,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,389.00	\$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	\$7,627.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00	(\$27.00)	-0.36%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$2,190.00	\$2,190.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$10.00	0.45%
1-100-5100-9500-7301-950-79 EQUIPMENT-PARKS	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
1-100-5100-9997-4308-205-00 PLANNED AND CYCLED	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00	\$0.00	0.00%
5100 BEACH & REC.	\$1,582,848.73	\$1,677,034.43	\$1,695,064.27	\$0.00	\$84,139.00	\$0.00	\$0.00	\$1,779,203.27	\$102,168.84	6.09%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-6110-0000-9500-845-00 VISITING NURSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
6110 VNA	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$103,218.91	\$105,592.94	\$105,592.94	\$0.00	\$0.00	\$0.00	\$0.00	\$105,592.94	\$0.00	0.00%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$551,962.08	\$572,436.09	\$594,236.56	\$0.00	\$20,500.00	\$0.00	\$0.00	\$614,736.56	\$42,300.47	7.38%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$96,022.64	\$98,338.36	\$100,485.52	\$0.00	\$0.00	\$0.00	\$0.00	\$100,485.52	\$2,147.16	2.18%
1-100-6120-0000-1320-639-00 OVERTIME	\$4,858.56	\$4,858.56	\$9,704.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,704.50	\$4,845.94	99.74%
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	\$7,000.00	\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$4,000.00)	-57.15%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$30,132.49	\$30,132.49	\$28,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,050.00	(\$2,082.49)	-6.92%
1-100-6120-0000-5301-820-00 TELEPHONE	\$2,200.00	\$2,200.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	(\$400.00)	-18.19%
1-100-6120-0000-5302-820-00 POSTAGE	\$500.00	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	(\$250.00)	-50.00%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$5,500.00	\$5,500.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$500.00	9.09%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,263.88	\$3,263.88	\$3,263.88	\$0.00	\$0.00	\$0.00	\$0.00	\$3,263.88	\$0.00	0.00%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$9,923.00	\$9,923.00	\$9,784.55	\$0.00	\$0.00	\$0.00	\$0.00	\$9,784.55	(\$138.45)	-1.40%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-6120-9500-7330-950-65 FURNITURE	\$750.00	\$750.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$750.00	100.00%
6120 YOUTH & FAMILY SERVICES	\$838,331.56	\$863,495.32	\$886,667.95	\$0.00	\$20,500.00	\$0.00	\$0.00	\$907,167.95	\$43,672.63	5.06%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00	\$2,551.00	10.65%
1-100-6140-0000-9500-856-01 MADE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
6140 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00	\$2,551.00	10.65%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$103,218.91	\$105,592.94	\$105,592.94	\$0.00	\$0.00	\$0.00	\$0.00	\$105,592.94	\$0.00	0.00%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$155,902.04	\$159,476.29	\$161,817.17	\$0.00	\$0.00	\$0.00	\$0.00	\$161,817.17	\$2,340.88	1.46%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$68,349.01	\$69,011.27	\$52,669.33	\$0.00	\$6,000.00	\$0.00	\$0.00	\$58,669.33	(\$10,341.94)	-14.99%
1-100-6170-0000-1040-700-00 CAFE WAGES	\$117,000.88	\$119,073.71	\$102,548.73	\$0.00	\$0.00	\$0.00	\$0.00	\$102,548.73	(\$16,524.98)	-13.88%
1-100-6170-0000-1040-700-73 WAGES	\$52,000.00	\$52,000.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	0.00%
1-100-6170-0000-1060-700-00 REDUCTION / BUDGET	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6170-0000-3003-700-73 RENTER REBATE	\$13,000.00	\$13,000.00						\$0.00	(\$13,000.00)	0.00%
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	\$0.00						\$0.00	\$0.00	0.00%
1-100-6170-0000-4900-700-MW MEALS ON WHEELS /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6170-0000-4902-700-73 MOVING EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$6,120.00	\$6,120.00	\$7,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,120.00	\$1,000.00	16.33%
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%
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	\$1,400.00	\$1,400.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$300.00	21.42%
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%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-6170-0000-8100-700-73 DUES, FEES &	\$1,600.00	\$1,600.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$500.00	31.25%
1-100-6170-0000-8200-700-73 RECREATION ACTIVITIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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%
6170 SENIOR SERVICES	\$551,907.84	\$560,591.21	\$518,865.17	\$0.00	\$6,000.00	\$0.00	\$0.00	\$524,865.17	(\$35,726.04)	-6.37%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$107,962.54	\$110,445.68	\$110,445.68	\$0.00	\$0.00	\$0.00	\$0.00	\$110,445.68	\$0.00	0.00%
1-100-6180-0000-1030-750-00 SAL - TECH	\$51,728.28	\$69,392.28	\$69,788.60	\$0.00	\$0.00	\$0.00	\$0.00	\$69,788.60	\$396.32	0.57%
1-100-6180-0000-1120-600-00 SAL - OFFICE STAFF	\$28,506.50	\$28,871.22	\$45,656.73	\$0.00	\$0.00	\$0.00	\$0.00	\$45,656.73	\$16,785.51	58.13%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$15,974.00	\$15,974.00	\$15,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,974.00	\$0.00	0.00%
1-100-6180-0000-5301-750-00 TELEPHONE	\$1,280.00	\$1,280.00	\$1,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,580.00	\$300.00	23.43%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$1,300.00	\$1,300.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$800.00)	-61.54%
1-100-6180-0000-6550-638-00 UNIFORMS	\$300.00	\$300.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$200.00	66.66%
1-100-6180-0000-6900-750-00 SUPPLIES	\$3,018.00	\$3,018.00	\$3,318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,318.00	\$300.00	9.94%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$22,280.00	\$22,280.00	\$22,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,280.00	\$0.00	0.00%
6180 HEALTH DEPARTMENT	\$232,699.32	\$253,211.18	\$270,393.01	\$0.00	\$0.00	\$0.00	\$0.00	\$270,393.01	\$17,181.83	6.79%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$88,132.11	\$88,132.11	\$134,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,959.00	\$46,826.89	53.13%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$8,970.00	\$8,970.00	\$9,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,126.00	\$156.00	1.73%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$725,439.00	\$725,439.00	\$756,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$756,406.00	\$30,967.00	4.26%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$3,214.00	\$3,214.00	\$3,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,158.00	(\$56.00)	-1.75%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$749,601.00	\$749,601.00	\$907,083.00	\$0.00	\$0.00	\$0.00	\$0.00	\$907,083.00	\$157,482.00	21.00%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$182,465.00	\$182,465.00	\$180,938.85	\$0.00	\$0.00	\$0.00	\$0.00	\$180,938.85	(\$1,526.15)	-0.84%
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$130,592.49	\$130,592.49	\$137,947.43	\$0.00	\$0.00	\$0.00	\$0.00	\$137,947.43	\$7,354.94	5.63%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$645,044.00	\$645,044.00	\$755,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755,497.00	\$110,453.00	17.12%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$58,113.00	\$58,113.00	\$69,174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,174.00	\$11,061.00	19.03%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$57,500.00	\$57,500.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00	(\$10,000.00)	-17.40%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$385,816.00	\$385,816.00	\$360,788.00	\$0.00	(\$37,496.00)	\$0.00	\$0.00	\$323,292.00	(\$62,524.00)	-16.21%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$14,586.12	\$14,586.12	\$16,347.12	\$0.00	\$0.00	\$0.00	\$0.00	\$16,347.12	\$1,761.00	12.07%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$4,447.44	\$4,447.44	\$4,447.44	\$0.00	\$0.00	\$0.00	\$0.00	\$4,447.44	\$0.00	0.00%
1-100-7100-0000-3309-920-00 PROF-TECH-H & H MGMT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$3,103,920.16	\$3,103,920.16	\$3,433,371.84	\$0.00	(\$37,496.00)	\$0.00	\$0.00	\$3,395,875.84	\$291,955.68	9.41%
1-100-8110-0000-9100-852-00 LIBRARY CONTINGENCY	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	0.00%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,004,841.00	\$1,004,841.00	\$1,004,841.00	\$0.00	\$324,802.00	\$0.00	\$0.00	\$1,329,643.00	\$324,802.00	32.32%
8110 LIBRARY	\$1,154,841.00	\$1,154,841.00	\$1,154,841.00	\$0.00	\$324,802.00	\$0.00	\$0.00	\$1,479,643.00	\$324,802.00	28.13%
1-100-8140-0000-9100-852-00 CONTINGENCY AND	\$71,250.00	\$71,250.00	\$71,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,250.00	\$0.00	0.00%
8140 CONTINGENCY	\$71,250.00	\$71,250.00	\$71,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,250.00	\$0.00	0.00%

**2020-2021 Board of Selectmen Recommended Town Budget By Department**

**Madison / 2019-2020**

	Approved 19-20	Adj Budget	2020-2021	Education	Selectmen	Finance		Requested Budget	Difference	% Diff
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$190,936.26	\$23,641.35	\$220,928.35	\$0.00	\$0.00	\$0.00	\$0.00	\$220,928.35	\$197,287.00	834.49%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$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 SVCS	\$11,000.00	\$4,392.59	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$6,607.41	150.42%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY	\$4,500.00	\$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	\$17,142.68	\$17,142.68	\$17,541.36	\$0.00	\$0.00	\$0.00	\$0.00	\$17,541.36	\$398.68	2.32%
1-100-8150-0000-4410-830-01 LESAGE LEASE /	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$3,400.00	\$3,400.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$100.00	2.94%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$343,554.00	\$343,554.00	\$370,920.00	\$0.00	(\$20,504.00)	\$0.00	\$0.00	\$350,416.00	\$6,862.00	1.99%
1-100-8150-0000-5302-830-64 POSTAGE	\$22,519.00	\$22,519.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$1,481.00	6.57%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY MACH	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$0.00	0.00%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-8150-0000-6900-830-00 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%
1-100-8150-0000-7303-000-00 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%
1-100-8150-0000-7400-854-00 FIRE WATCH -	\$0.00	\$0.00	\$12,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,870.00	\$12,870.00	0.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-8150-0000-9500-851-00 MCTV	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$22,500.00	\$22,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	(\$14,500.00)	-64.45%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-8150-9500-7330-950-00 OFFICE FURNITURE	\$3,500.00	\$3,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,500.00	42.85%
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	\$759,601.94	\$585,699.62	\$818,809.71	\$0.00	(\$20,504.00)	\$0.00	\$0.00	\$798,305.71	\$212,606.09	36.30%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$472,158.76	\$472,158.76	\$497,433.76	\$0.00	\$0.00	\$0.00	\$0.00	\$497,433.76	\$25,275.00	5.35%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$670,000.00	\$670,000.00	\$820,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,000.00	\$150,000.00	22.38%
8210 DEBT SVCE - GOVT	\$1,142,158.76	\$1,142,158.76	\$1,317,433.76	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,433.76	\$175,275.00	15.35%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,947,648.00	\$1,947,648.00	\$1,968,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968,284.00	\$20,636.00	1.05%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-9108-0000-2130-920-00 GROUP TERM LIFE-TOWN	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-9108-0000-3300-920-00 CONSULTANT FEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-100-9108-9999-2124-920-00 GASB 45 - POST	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
9108 TOWN HEALTH BENEFITS	\$1,947,648.00	\$1,947,648.00	\$1,968,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968,284.00	\$20,636.00	1.06%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$38,691.00	\$38,691.00	\$39,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,660.00	\$969.00	2.50%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	0.00%
9110 PRIVATE SCHOOLS	\$178,691.00	\$178,691.00	\$179,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,660.00	\$969.00	0.54%
100 GENERAL FUND	\$26,740,840.05	\$26,924,019.88	\$27,670,449.71	\$0.00	\$1,152,990.00	\$0.00	\$0.00	\$28,823,439.71	\$1,899,419.83	7.05%

**Town of Madison  
Annual Capital Budget Summary  
Fiscal Years 2020-2021 through 2024-2025**

Capital Project Fund	Fiscal Year						Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Ambulance Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Capital Non-Recurring Expenditures	1,443,906	1,372,704	1,413,885	1,456,302	1,499,991	1,544,990	7,287,872
Communications	450,000	500,000	525,000	480,000	250,000	250,000	2,005,000
Fire Protection Water Tanks	40,000	75,000	75,000	75,000	75,000	75,000	375,000
Highway Equip & Town Vehicle	155,000	170,000	190,000	195,000	200,000	225,000	980,000
Madison Hose Co. No. 1 Apparatus/Truck Repl	275,000	290,000	310,000	310,000	310,000	250,000	1,470,000
Madison Hose Co. No. 1 Hose & Equip	25,400	25,400	34,200	28,400	28,400	28,400	144,800
Major Roads	520,000	580,000	640,000	700,000	760,000	820,000	3,500,000
NOMAD Apparatus/Truck Repl	130,000	130,000	130,000	130,000	130,000	130,000	650,000
NOMAD Hose & Equip	15,000	37,000	37,000	37,000	37,000	37,000	185,000
Police Vehicles	96,000	120,000	120,000	120,000	120,000	136,000	616,000
Technology	255,000	140,000	150,000	160,000	170,000	180,000	800,000
Unallocated Additional Capital Funding		400,000					400,000
<b>Total Capital Budget</b>	<b>\$ 3,505,306</b>	<b>\$ 3,940,104</b>	<b>\$ 3,725,085</b>	<b>\$ 3,791,702</b>	<b>\$ 3,680,391</b>	<b>\$ 3,776,390</b>	<b>\$ 18,913,672</b>

**2020-2021 Requested Revenue (excluding Tax Revenue)**

**Madison / 2019-2020**

	pproved 2019-202	Adj Budget	2020-2021	Education	Selectmen	Finance		Sum	Difference	% Diff
2-100-1100-0000-7107-000-00 WATER MAIN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1100-0000-9002-500-00 LODGING LICENSES	\$350.00	\$350.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$100.00	28.57%
2-100-1100-0000-9003-500-00 MISCELLANEOUS	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
2-100-1100-0000-9004-500-00 ADMINISTRATION FEES	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	0.00%
2-100-1100-0000-9005-000-00 GARNET PARK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1100-0000-9006-500-00 TOWER RENTAL	\$210,738.12	\$210,738.12	\$224,471.88	\$0.00	\$0.00	\$0.00	\$0.00	\$224,471.88	\$13,733.76	6.51%
2-100-1100-0000-9007-786-00 NATHAN'S LANE BUS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1100-0000-9014-530-00 INTEREST-GARNET PARK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1100-0000-9900-000-00 TRANSFERS IN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1100 BOARD OF SELECTMEN	\$232,088.12	\$232,088.12	\$245,921.88	\$0.00	\$0.00	\$0.00	\$0.00	\$245,921.88	\$13,833.76	5.96%
2-100-1105-0000-9008-530-00 INTEREST ON TEMP.	\$273,000.00	\$273,000.00	\$585,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,000.00	\$312,000.00	114.28%
2-100-1105-0000-9008-530-01 PREMIUM ON BOND	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1105-0000-9014-530-00 COE PARK FUND	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1105-0000-9202-530-00 NET CHANGE IN FMV-LT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1105 FISCAL SERVICES DEPT.	\$273,000.00	\$273,000.00	\$585,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,000.00	\$312,000.00	114.29%
2-100-1115-0000-9004-635-00 CREDIT CARD FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1115-0000-9009-790-00 DOCUMENT FEES	\$132,500.00	\$132,500.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00	\$0.00	0.00%
2-100-1115-0000-9010-790-00 VITAL STATISTICS	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	0.00%
2-100-1115-0000-9012-790-00 DOG FEES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
2-100-1115-0000-9013-790-00 REAL ESTATE	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	0.00%
2-100-1115-0000-9084-790-00 FARM FUND LOCIP	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$558,500.00	\$558,500.00	\$558,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$558,500.00	\$0.00	0.00%
2-100-1135-0000-9001-780-00 REFUNDS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1135-0000-9014-530-00 INTEREST- TAX	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	0.00%
2-100-1135-0000-9015-780-01 IN LIEU OF TAXES-	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%
2-100-1135-0000-9016-780-00 LIEN 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%
2-100-1135-0000-9018-780-00 WARRANT FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1135 TAX COLLECTOR	\$281,600.00	\$281,600.00	\$281,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281,600.00	\$0.00	0.00%
2-100-2101-0000-9105-900-00 FEDERAL HIGHWAY	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-2103-0000-9023-628-00 BULKY	\$10,276.00	\$10,276.00	\$12,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,257.00	\$1,981.00	19.27%
2-100-2103-0000-9044-623-00 HAULER'S PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2103 PW-LANDFILL	\$10,276.00	\$10,276.00	\$12,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,257.00	\$1,981.00	19.28%
2-100-3100-0000-9004-635-00 CREDIT CARD CHARGE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3100-0000-9028-635-00 PARKING TICKETS	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
2-100-3100-0000-9030-635-00 BINGO & RAFFLE PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3100-0000-9031-635-00 INSURANCE REPORTS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
2-100-3100-0000-9032-635-00 WEAPONS PERMITS	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
2-100-3100-0000-9033-635-00 DOG FUND	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,100.00	\$0.00	0.00%

**2020-2021 Requested Revenue (excluding Tax Revenue)**

**Madison / 2019-2020**

	pproved 2019-202	Adj Budget	2020-2021	Education	Selectmen	Finance		Sum	Difference	% Diff
2-100-3100-0000-9034-635-00 PHOTOS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3100-0000-9035-635-00 VENDORS PERMITS	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00	0.00%
2-100-3100-0000-9038-650-00 SPECIAL DUTY INCOME	\$38,775.00	\$38,775.00	\$38,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,775.00	\$0.00	0.00%
2-100-3100-0000-9039-635-00 MISCELLANEOUS/ALARMS	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
2-100-3100-0000-9040-900-00 STATE GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-3100-0000-9563-635-00 POLICE MEDICAL	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
3100 POLICE DEPT.	\$66,475.00	\$66,475.00	\$66,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,475.00	\$0.00	0.00%
2-100-3130-0000-9033-000-00 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%
2-100-3130-0000-9044-745-85 FIRE PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3130-0000-9105-635-85 FED DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
3130 FIRE, AMB & CIVIL PREP	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-4100-0000-8000-760-00 PLAN & ZONE VIOLATION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-4100-0000-9042-760-00 APPEALS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-4100-0000-9044-760-00 P&Z,IWA PERMITS &	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
4100 LAND USE	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
2-100-4104-0000-9044-000-00 HIST DIST-CERTIFICATE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
4104 HISTORIC DISTRICT COMMISSI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-4120-0000-9003-740-00 MISCELLANEOUS	\$500.00	\$500.00						\$0.00	(\$500.00)	-100.00%
2-100-4120-0000-9004-635-00 CREDIT CARD FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-4120-0000-9044-740-00 BUILDING PERMITS	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	0.00%
2-100-4120-0000-9045-740-00 BUILDING PERMIT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-4120-0000-9046-740-00 STATE EDUCATION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT.	\$450,500.00	\$450,500.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	(\$500.00)	-0.11%
2-100-5100-0000-9003-630-00 MISCELLANEOUS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-5100-0000-9004-635-00 CREDIT CARD FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-5100-0000-9064-630-00 RECREATION PROGRAMS	\$104,123.00	\$104,123.00	\$88,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,500.00	(\$15,623.00)	-15.01%
2-100-5100-0000-9065-630-00 FACILITIES RENTAL	\$64,000.00	\$64,000.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00	\$0.00	0.00%
2-100-5100-0000-9067-630-00 BEACH PARKING TICKETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-5100-0000-9068-630-00 BEACH PASSES	\$184,000.00	\$184,000.00	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,000.00	\$0.00	0.00%
2-100-5100-0000-9069-630-00 GYM PASSES	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	0.00%
2-100-5100-0000-9074-630-00 BOAT STORAGE	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	0.00%
5100 BEACH & REC.	\$401,123.00	\$401,123.00	\$385,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$385,500.00	(\$15,623.00)	-3.89%
2-100-6120-0000-9004-635-00 CREDIT CARD FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6120-0000-9057-820-00 COUNSELING FEES	\$60,000.00	\$60,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$15,000.00	25.00%
2-100-6120-0000-9057-820-10 COUNSELING-THIRD	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6120-0000-9058-820-00 PARENTING COURSE	\$600.00	\$600.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$400.00)	-66.67%
2-100-6120-0000-9059-820-00 OTHER GROUPS	\$2,440.00	\$2,440.00	\$2,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,440.00	\$0.00	0.00%
2-100-6120-0000-9113-900-00 SDE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-6120-0000-9114-900-00 SCOPE - GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%



**2020-2021 Requested Revenue (excluding Tax Revenue)**

**Madison / 2019-2020**

	pproved 2019-202	Adj Budget	2020-2021	Education	Selectmen	Finance		Sum	Difference	% Diff
2-100-6120-0000-9115-900-00 DRUG FREE SCH-SUB	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6120-0000-9116-820-00 DONATIONS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
6120 YOUTH SERVICES	\$63,040.00	\$63,040.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00	\$14,600.00	23.16%
2-100-6170-0000-9004-635-00 CREDIT CARD FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6170-0000-9064-700-73 RECREATION ACTIVITIES	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
2-100-6170-0000-9065-700-73 SENIOR CTR.-RENTAL	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
6170 SENIOR SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	0.00%
2-100-6180-0000-9044-750-00 HEALTH PERMITS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-6180-0000-9044-753-00 SEPTIC/LOT	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
2-100-6180-0000-9044-754-00 B100A REVIEW PERMITS	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
2-100-6180-0000-9044-755-00 SEPTIC PERMITS	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
2-100-6180-0000-9044-756-00 SOIL TESTING PERMITS	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
2-100-6180-0000-9044-757-00 PRIVATE WELL PERMITS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
2-100-6180-0000-9044-758-00 FOOD SERVICE PERMITS	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
6180 HEALTH DEPARTMENT	\$53,000.00	\$53,000.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$0.00	0.00%
2-100-8150-0000-9003-900-00 MISC STATE/FED GRANT	\$6,795.00	\$6,795.00	\$6,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,795.00	\$0.00	0.00%
2-100-8150-0000-9019-900-00 COURTS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9044-000-00 NEWSRACK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9075-900-00 IN LIEU OF TAXES	\$295,398.00	\$295,398.00	\$295,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,398.00	\$0.00	0.00%
2-100-8150-0000-9077-900-00 PROPERTY TAX	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9079-900-00 BOAT TAX	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9080-900-00 VETERAN'S EXEMPTION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9081-780-00 TELECOMMUNICATIONS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9082-900-00 TAX RELIEF /	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9084-900-00 LOCIP	\$129,341.00	\$129,341.00	\$129,341.00	\$0.00	(\$18,409.00)	\$0.00	\$0.00	\$110,932.00	(\$18,409.00)	-14.24%
2-100-8150-0000-9085-900-00 MFG. EQUIPMENT GRANT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9086-900-00 STATE GAMBLING	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9087-900-00 MUNICIPAL	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9097-900-00 MUNICIPAL REVENUE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-8150-0000-9900-000-00 TRANSFER IN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
8150 GENERAL GOVERNMENT	\$431,534.00	\$431,534.00	\$431,534.00	\$0.00	(\$18,409.00)	\$0.00	\$0.00	\$413,125.00	(\$18,409.00)	-4.27%
2-100-9101-0000-2403-501-10 MEDICAID	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9101-0000-9003-501-10 MISCELLANEOUS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-9101-0000-9065-501-10 FACILITIES RENTAL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
2-100-9101-0000-9087-530-10 DOWD TRUST	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9101-0000-9088-900-00 EDUCATION BLOCK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9101-0000-9090-900-00 PUB SCH	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9101-0000-9094-900-00 SPECIAL ED EXCESS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
9101 BOARD OF EDUCATION	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%

**2020-2021 Requested Revenue (excluding Tax Revenue)**

**Madison / 2019-2020**

	pproved 2019-202	Adj Budget	2020-2021	Education	Selectmen	Finance		Sum	Difference	% Diff
2-100-9102-1000-5608-300-18 TUITION / TYPICALS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9102-0000-9091-900-00 SPECIAL EDUCATION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9102-0000-9104-900-00 STATE REIMB-FOR THE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
9102 SPECIAL EDUCATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-9103-0000-9092-900-00 SCHOOL BLDG. PROJECT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-9103-0000-9093-900-00 SCH. BLDG. INT. SUBSIDY	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
9103 SCHOOL FACILITIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-9110-0000-9102-900-00 PRIVATE SCHOOL	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
9110 PRIVATE SCHOOLS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
100 GENERAL FUND	\$2,875,136.12	\$2,875,136.12	\$3,201,427.88	\$0.00	(\$18,409.00)	\$0.00	\$0.00	\$3,183,018.88	\$307,882.76	10.71%
<b>Grand Total for Report</b>	\$2,875,136.12	\$2,875,136.12	\$3,201,427.88	\$0.00	(\$18,409.00)	\$0.00	\$0.00	\$3,183,018.88	\$307,882.76	10.71%