

TOWN OF TOWNSEND MASSACHUSETTS
 FY17 OPERATING BUDGET- TA DRAFT
 v.04.15.16

DEPARTMENT	ACCOUNT NAME	FY16	FY17 REQUEST	FY17 TA PRELIM	\$ VARIANCE	% VARIANCE	NOTES
BOARD OF SELECTMEN							
001-01-122-5100-0000-000	BOS SALARY - TOWN ADMINISTRATOR	100,786.00	100,786.00	100,786.00	0.00	0.0%	Review
001-01-122-5112-0000-000	BOS WAGES - SUPPORT STAFF	29,757.00	32,305.00	32,305.00	2,548.00	8.6%	current 35 hrs 30 TA/BOS 5 HR
001-01-122-5122-0000-000	BOS WAGES - OTHER (VAC BB)	4,862.00	4,862.00	4,862.00	0.00	0.0%	
001-01-122-5122-0000-000	BOS WAGES - OTHER	0.00	3,600.00	3,600.00	3,600.00		
001-01-122-5191-0000-000	BOS OTHER - STIPENDS	0.00		0.00			
	PERSONNEL	135,405.00	141,553.00	141,553.00	6,148.00	4.5%	
001-01-122-5300-0000-000	BOS PROF SERVICES	5,000.00	5,000.00	5,000.00	0.00	0.0%	
001-01-122-5340-0000-000	BOS COMMUNICATIONS (CELL PHONE ALLOWANCE)	150.00	150.00		-150.00	-100.0%	
001-01-122-5420-0000-000	BOS OFFICE SUPPLIES	1,150.00	1,150.00	1,150.00	0.00	0.0%	
001-01-122-5580-0000-000	BOS OTHER SUPPLIES	300.00	300.00	300.00	0.00	0.0%	
001-01-122-5710-0000-000	BOS TRAVEL/MILEAGE-IN STATE	200.00	200.00	200.00	0.00	0.0%	
001-01-122-5730-0000-000	BOS DUES & MEMBERSHIPS	5,000.00	5,000.00	5,000.00	0.00	0.0%	
001-01-122-5780-0000-000	BOS OTHER CHARGES	3,100.00	3,100.00	3,100.00	0.00	0.0%	
	EXPENSES	14,900.00	14,900.00	14,750.00	-150.00	-1.0%	
TOTAL BOARD OF SELECTMEN		150,305.00	156,453.00	156,303.00	5,998.00	4.0%	
FIN COM							
001-01-131-5730-0000-000	FIN COM DUES & MEMBERSHIPS	750.00	750.00	750.00	0.00	0.0%	
001-01-132-5000-0000-000	FIN COM RESERVE FUND	29,250.00	29,250.00	29,250.00	0.00	0.0%	
	EXPENSES	30,000.00	30,000.00	30,000.00	0.00	0.0%	
TOTAL FIN COM		30,000.00	30,000.00	30,000.00	0.00	0.0%	
ACCOUNTING							
001-01-135-5100-0000-000	ACCOUNTING SALARY - TOWN ACCOUNTANT	44,016.00	62,072.33	61,231.00	17,215.00	39.1%	from 25 to 37.5 hrs with split rate
	ACCOUNTING WAGES-OTHER-CERTIFICATION	0.00	500.00	500.00	500.00		
001-01-135-5112-0000-000	ACCOUNTING WAGES-SUPPORT STAFF	5,345.00	8,874.00	8,874.00	3,529.00	66.0%	
	PERSONNEL	49,361.00	71,446.33	70,605.00	21,244.00	43.0%	
001-01-135-5300-0000-000	ACCOUNTING PROF & TECH SERVICES	500.00	500.00	500.00	0.00	0.0%	
001-01-135-5301-0000-000	ACCOUNTING PROF & TECH SVS - AUDIT OF BOOKS	16,500.00	16,500.00	22,400.00	5,900.00	35.8%	
001-01-135-5420-0000-000	ACCOUNTING OFFICE SUPPLIES	750.00	750.00	750.00	0.00	0.0%	
001-01-135-5710-0000-000	ACCOUNTING TRAVEL/MILEAGE IN-STATE	350.00	350.00	350.00	0.00	0.0%	
001-01-135-5730-0000-000	ACCOUNTING DUES & MEMBERSHIPS	300.00	300.00	300.00	0.00	0.0%	
	EXPENSES	18,400.00	18,400.00	24,300.00	5,900.00	32.1%	
TOTAL ACCOUNTING		67,761.00	89,846.33	94,905.00	27,144.00	40.1%	

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ASSESSORS						
001-01-141-5100-0000-000	BOA SALARY-PRINCIPAL ASSESSOR	51,876.00	53,172.90	51,876.00	0.00	0.0%
001-01-141-5110-0000-000	BOA WAGES - OPER STAFF	7,307.00	7,489.33	7,307.00	0.00	0.0%
001-01-141-5112-0000-000	BOA WAGES-SUPPORT STAFF	24,419.00	25,028.86	24,419.00	0.00	0.0%
001-01-141-5190-0000-000	BOA OTHER - STIPENDS LONGEVITY	600.00	900.00	900.00	300.00	50.0%
	PERSONNEL	84,202.00	86,591.09	84,502.00	300.00	0.4%
001-01-141-5245-0000-000	BOA REPAIR & MAINT EQUIPMENT	8,000.00	8,010.00	8,010.00	10.00	0.1%
001-01-141-5300-0000-000	BOA PROF SERVICES	3,500.00	3,500.00	3,500.00	0.00	0.0%
001-01-141-5420-0000-000	BOA OFFICE SUPPLIES	800.00	800.00	800.00	0.00	0.0%
001-01-141-5710-0000-000	BOA TRAVEL/MILEAGE-IN STATE	500.00	500.00	500.00	0.00	0.0%
001-01-141-5730-0000-000	BOA DUES & MEMBERSHIPS	275.00	275.00	275.00	0.00	0.0%
	EXPENSES	13,075.00	13,085.00	13,085.00	10.00	0.1%
TOTAL ASSESSORS		97,277.00	99,676.09	97,587.00	310.00	0.3%
TREASURER COLLECTOR						
001-01-146-5100-0000-000	TREASURER COLL. WAGES - TREAS/COLL	63,804.00	61,527.00	61,527.00	-2,277.00	-3.6%
001-01-146-5110-0000-000	TREASURER/ COLL WAGES - OPER STAFF	78,537.00	78,537.00	69,255.00	-9,282.00	-11.8%
	PERSONNEL	142,341.00	140,064.00	130,782.00	-11,559.00	-8.1%
001-01-146-5270-0000-000	TAX COLL EQUIPMENT RENTAL	2,688.00	2,688.00	2,688.00	0.00	0.0%
001-01-146-5300-0000-000	TAX COLL PROF & TECH SVS	23,800.00	23,800.00	23,800.00	0.00	0.0%
001-01-146-5340-0000-000	TAX COLL COMMUNICATION	21,000.00	21,000.00	21,000.00	0.00	0.0%
001-01-146-5420-0000-000	TAX COLL OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00	0.00	0.0%
001-01-146-5730-0000-000	TAX COLL DUES & MEMBERSHIPS	340.00	340.00	340.00	0.00	0.0%
001-01-146-5710-0000-000	TAX COLL TRAVEL / MILEAGE IN-STATE	1,290.00	1,290.00	1,290.00	0.00	0.0%
001-01-146-5780-0000-000	TAX COLL OTHER CHARGES	800.00	800.00	800.00	0.00	0.0%
001-01-146-5380-0000-000	TAX COLL OTHER SERVICES	19,000.00	19,000.00	19,000.00	0.00	0.0%
	EXPENSES	71,718.00	71,718.00	71,718.00	0.00	0.0%
TOTAL TREASURER COLLECTOR		214,059.00	211,782.00	202,500.00	-11,559.00	-5.4%
LEGAL						
001-01-151-5300-0000-000	TOWN COUNSEL PROF LEGAL SERVICES	38,500.00	38,500.00	38,500.00	0.00	0.0%
	EXPENSES	38,500.00	38,500.00	38,500.00	0.00	0.0%
TOTAL LEGAL		38,500.00	38,500.00	38,500.00	0.00	0.0%
MANAGEMENT INFO						
	MIS SALARY- DIRECTOR	0.00	37,500.00	37,500.00	37,500.00	
	PERSONNEL	0.00	37,500.00	37,500.00	37,500.00	

New Person Lower Step
 Asst. T/C 2 added hrs.

Possible Contractor or Employee
 split 50/50 in salary and contract
 services til STM

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001-01-155-5300-0000-000	MIS PROFESSIONAL SERVICES	50,000.00	37,500.00	37,500.00	-12,500.00	-25.0%
001-01-155-5380-0000-000	MIS OTHER PURCHASED SERVICES	13,000.00	13,000.00	13,000.00	0.00	0.0%
001-01-155-5870-0000-000	MIS REPLACEMENT EQUIPMENT	10,000.00	10,000.00	10,000.00	0.00	0.0%
001-01-155-5340-0000-000	MIS - COMMUNICATIONS	2,000.00	2,000.00	2,000.00	0.00	0.0%
	EXPENSES	75,000.00	62,500.00	62,500.00	-12,500.00	-16.7%
TOTAL MANAGEMENT INFO		75,000.00	100,000.00	100,000.00	25,000.00	33.3%
TOWN CLERK						
001-01-160-5100-0000-000	T CLERK SALARY-TOWN CLERK	61,762.00	63,306.00	61,762.00	0.00	0.0%
001-01-160-5110-0000-000	T CLERK WAGES - OPER STAFF	36,497.00	37,409.00	36,497.00	0.00	0.0%
001-01-160-5190-0000-000	T CLERK OTHER STIPENDS - LONGEVITY	1,500.00	1,500.00	1,500.00	0.00	0.0%
	PERSONNEL	99,759.00	102,215.00	99,759.00	0.00	0.0%
001-01-160-5245-0000-000	T CLERK REPAIR & MAINT EQUIPMENT	2,500.00	1,600.00	1,600.00	-900.00	-36.0%
001-01-160-5300-0000-000	T CLERK PROF SERVICES	8,000.00	8,000.00	8,000.00	0.00	0.0%
001-01-160-5420-0000-000	T CLERK OFFICE SUPPLIES	650.00	650.00	650.00	0.00	0.0%
001-01-160-5710-0000-000	T CLERK TRAVEL/MILAGE-IN STATE	450.00	450.00	450.00	0.00	0.0%
001-01-160-5730-0000-000	T CLERK DUES & MEMBERSHIPS	550.00	550.00	550.00	0.00	0.0%
	EXPENSES	12,150.00	11,250.00	11,250.00	-900.00	-7.4%
TOTAL TOWN CLERK		111,909.00	113,465.00	111,009.00	-900.00	-0.8%
TOWN CLERK ELECTIONS						
001-01-162-5110-0000-000	T CLERK E & R WAGES - OPER STAFF	8,000.00	12,000.00	13,500.00	5,500.00	68.8%
	PERSONNEL	8,000.00	12,000.00	13,500.00	5,500.00	68.8%
001-01-162-5245-0000-000	T CLERK E & R REPAIR & MAINT EQUIPMENT	1,200.00	1,275.00	1,275.00	75.00	6.3%
001-01-162-5300-0000-000	T CLERK E & R PROF SERVICES	4,500.00	6,750.00	7,750.00	3,250.00	72.2%
001-01-162-5580-0000-000	T CLERK E & R OTHER SUPPLIES	2,500.00	3,500.00	3,500.00	1,000.00	40.0%
001-01-162-5710-0000-000	T CLERK E & R TRAVEL/MILEAGE IN-STATE	125.00	125.00	125.00	0.00	0.0%
	EXPENSES	8,325.00	11,650.00	12,650.00	4,325.00	52.0%
TOTAL TOWN CLERK ELECTIONS		16,325.00	23,650.00	26,150.00	9,825.00	60.2%
TOWN CLERK REGISTRARS						
001-01-163-5191-0000-000	T CLERK REGISTRARS OTHER - STIPENDS	2,320.00	2,320.00	2,320.00	0.00	0.0%
	EXPENSES					
TOTAL TOWN CLERK REGISTRARS		2,320.00	2,320.00	2,320.00	0.00	0.0%
TOWN CLERK STREET LISTS						
001-01-164-5300-0000-000	T CLERK PROF SERVICES - STREET LISTINGS	3,200.00	3,300.00	3,300.00	100.00	3.1%
	EXPENSES					

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TOTAL ST. LIST		3,200.00	3,300.00	3,300.00	100.00	3.1%
CONSERVATION COMMISSION						
001-01-171-5100-0000-000	CON COM WAGES-CONSERV.AGENT	39,175.00	40,155.00	22,880.00	-16,295.00	-41.6%
001-01-171-5190-0000-000	CON COM STIPEND - LONGEVITY	600.00	900.00	900.00	300.00	50.0%
	PERSONNEL	39,775.00	41,055.00	23,780.00	-15,995.00	-40.2%
001-01-171-5300-0000-000	CON COM PROF SERVICES	500.00	500.00	500.00	0.00	0.0%
001-01-171-5730-0000-000	CON COM DUES & MEMBERSHIPS	450.00	450.00	450.00	0.00	0.0%
	EXPENSES	950.00	950.00	950.00	0.00	0.0%
TOTAL CONSERVATION COMM		40,725.00	42,005.00	24,730.00	-15,995.00	-39.3%
MRPC						
001-01-174-5730-0000-000	MRPC - DUES & MEMBERSHIPS	2,832.00	2,832.00	2,832.00	0.00	0.0%
	EXPENSES	2,832.00	2,832.00	2,832.00	0.00	0.0%
TOTAL MRPC		2,832.00	2,832.00	2,832.00	0.00	0.0%
PLANNING BOARD						
001-01-175-5112-0000-000	PB WAGES-SUPPORT STAFF	22,833.00	23,404.00	22,833.00	0.00	0.0%
001-01-175-5190-0000-000	PB STIPENDS - LONGEVITY	600.00	600.00	600.00	0.00	0.0%
	PERSONNEL	23,433.00	24,004.00	23,433.00	0.00	0.0%
001-01-175-5300-0000-000	PB PROF SERVICES	100.00	100.00	100.00	0.00	0.0%
001-01-175-5340-0000-000	PB COMMUNICATION	200.00	200.00	200.00	0.00	0.0%
001-01-175-5710-0000-000	PB TRAVEL/MILAGE-IN STATE	100.00	100.00	100.00	0.00	0.0%
001-01-175-5730-0000-000	PB DUES & MEMBERSHIPS	100.00	100.00	100.00	0.00	0.0%
	EXPENSES	500.00	500.00	500.00	0.00	0.0%
TOTAL PLANNING BOARD		23,933.00	24,504.00	23,933.00	0.00	0.0%
ZONING BOARD						
001-01-176-5110-0000-000	ZBA WAGES - OPER STAFF	6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%
	PERSONNEL	6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%
TOTAL ZONING BOARD		6,394.00	6,554.00	4,680.00	-1,714.00	-26.8%
LAND USE ADMINISTRATOR						
001-01-179-5100-0000-000	LAND USE WAGES-LU ADMINISTRATOR	25,744.00	26,388.00	25,744.00	0.00	0.0%
001-01-179-5190-0000-000	LAND USE - OTHER STIPENDS - LONGEVITY	600.00	600.00	600.00	0.00	0.0%
	PERSONNEL	26,344.00	26,988.00	26,344.00	0.00	0.0%

20 hrs.@\$22 (5 from wetlands)

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001-01-179-5300-0000-000	LAND USE PROF & TECH SERVICES	2,500.00	2,500.00	2,500.00	0.00	0.0%
001-01-179-5420-0000-000	LAND USE OFFICE SUPPLIES	600.00	600.00	600.00	0.00	0.0%
001-01-179-5710-0000-000	LAND USE TRAVEL/MILEAGE-IN STATE	100.00	100.00	100.00	0.00	0.0%
001-01-179-5730-0000-000	LAND USE DUES & MEMBERSHIPS	100.00	100.00	100.00	0.00	0.0%
	EXPENSES	3,300.00	3,300.00	3,300.00	0.00	0.0%
TOTAL LAND USE ADMINIST		29,644.00	30,288.00	29,644.00	0.00	0.0%
FACILITIES MAINTENANCE						
001-01-191-5100-0000-000	FACILITIES WAGES - FAC MAINT COORDINATOR	44,771.00	50,648.00	50,648.00	5,877.00	13.1%
001-01-191-5120-0000-000	FACILITIES WAGES - TEMP HELP	14,256.00	14,256.00	14,256.00	0.00	0.0%
001-01-191-5190-0000-000	FACILITIES STIPENDS - LONGEVITY	600.00	600.00	600.00	0.00	0.0%
	PERSONNEL	59,627.00	65,504.00	65,504.00	5,877.00	9.9%
001-01-191-5210-0000-000	FACILITIES ENERGY	90,000.00	90,000.00	80,000.00	-10,000.00	-11.1%
001-01-191-5230-0000-000	FACILITIES UTILITY - WATER	3,700.00	3,700.00	3,700.00	0.00	0.0%
001-01-191-5240-0000-000	FACILITIES REPAIR & MAINTAIN - BUILDING	35,000.00	35,000.00	30,000.00	-5,000.00	-14.3%
001-01-191-5245-0000-000	FACILITIES REPAIR & MAINTAIN - EQUIPMENT	4,000.00	4,000.00	4,000.00	0.00	0.0%
001-01-191-5300-0000-000	FACILITIES PROFESSIONAL SERVICES	40,825.00	40,825.00	40,825.00	0.00	0.0%
001-01-191-5340-0000-000	FACILITIES COMMUNICATIONS	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-01-191-5430-0000-000	FACILITIES BUILDING SUPPLIES	5,000.00	5,000.00	5,000.00	0.00	0.0%
	FACILITIES MILEAGE		500.00	500.00	500.00	
001-01-191-5460-0000-000	FACILITIES GROUNDSKEEPING SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-01-191-5710-0000-000	FACILITIES TRAVEL - IN STATE MILEAGE	1,200.00	1,200.00	1,200.00	0.00	0.0%
	EXPENSES	182,225.00	182,725.00	167,725.00	-14,500.00	-8.0%
TOTAL FACILITIES MAINT.		241,852.00	248,229.00	233,229.00	-8,623.00	-3.6%
MEMORIAL HALL						
001-01-192-5245-0000-000	MEMORIAL HALLREPAIRS & MAINTENANCE EQUIPMENT	5,000.00	5,000.00	5,000.00	0.00	0.0%
001-01-192-5300-0000-000	MEMORIAL HALL PROFESSIONAL SERVICE	200.00	200.00	200.00	0.00	0.0%
001-01-192-5340-0000-000	MEMORIAL HALL COMMUNICATION	5,800.00	5,800.00	5,800.00	0.00	0.0%
001-01-192-5420-0000-000	MEMORIAL HALL OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	0.00	0.0%
	EXPENSES	15,000.00	15,000.00	15,000.00	0.00	0.0%
TOTAL MEMORIAL HALL		15,000.00	15,000.00	15,000.00	0.00	0.0%
WEST TOWNSEND READING ROOM						
001-01-193-5210-0000-000	WTRR ENERGY	1,869.00	1,869.00	1,869.00	0.00	0.0%
001-01-193-5230-0000-000	WTRR WATER	150.00	150.00	150.00	0.00	0.0%
001-01-193-5240-0000-000	WTRR REPAIR & MAINT BUILDING	350.00	350.00	350.00	0.00	0.0%
001-01-193-5340-0000-000	WTRR COMMUNICATION	100.00	100.00	100.00	0.00	0.0%
001-01-193-5380-0000-000	WTRR OTHER SERVICES	125.00	125.00	125.00	0.00	0.0%

current hrs.

runs heavy

runs heavy

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001-01-193-5420-0000-000	WTRR OFFICE SUPPLIES	206.00	206.00	206.00	0.00	0.0%
001-01-193-5460-0000-000	WTRR GROUNDSKEEPING SUPPLIES	100.00	100.00	100.00	0.00	0.0%
	EXPENSES	2,900.00	2,900.00	2,900.00	0.00	0.0%
TOTAL WEST TOWNSEND READING		2,900.00	2,900.00	2,900.00	0.00	0.0%
TOWN REPORT						
001-01-195-5300-0000-000	TOWN REPORTS - PROFESSIONAL SERVICES	2,000.00	2,000.00	2,000.00	0.00	0.0%
	EXPENSES	2,000.00	2,000.00	2,000.00	0.00	0.0%
TOTAL TOWN REPORT		2,000.00	2,000.00	2,000.00	0.00	0.0%
POLICE DEPARTMENT						
001-02-210-5100-0000-000	POLICE - SALARY - POLICE CHIEF	108,089.00	130,000.00	130,000.00	21,911.00	20.3%
001-02-210-5110-0000-000	POLICE - SALARY & WAGES-OPER STAFF	785,322.00	808,344.82	787,569.50	2,247.50	0.3%
001-02-210-5112-0000-000	POLICE - WAGES-SUPPORT STAFF	76,363.00	40,981.00	76,363.00	0.00	0.0%
001-02-210-5120-0000-000	POLICE - WAGES-RESERVE OFFICERS	10,365.00	10,624.00	10,365.00	0.00	0.0%
001-02-210-5125-0000-000	POLICE - WAGES - OTHER - TRAINING	16,838.00	40,000.00	35,000.00	18,162.00	107.9%
001-02-210-5130-0000-000	POLICE - ADDITIONAL GROSS - OVERTIME	111,937.00	114,735.42	111,937.00	0.00	0.0%
001-02-210-5131-0000-000	POLICE - ADDITIONAL GROSS - HOLIDAY	45,778.00	46,303.35	46,303.35	525.35	1.1%
001-02-210-5190-0000-000	POLICE - OTHER - STIPEND - LONGEVITY	11,100.00	9,500.00	9,500.00	-1,600.00	-14.4%
001-02-210-5192-0000-000	POLICE - OTHER - STIPENDS CERTIFICATION (QUINN)	144,436.00	165,566.14	122,000.00	-22,436.00	-15.5%
001-02-210-5195-0000-000	POLICE - OTHER - UNIFORM ALLOWANCE	21,600.00	21,350.00	19,650.00	-1,950.00	-9.0%
	PERSONNEL	1,331,828.00	1,387,404.73	1,348,687.85	16,859.85	1.3%
001-02-210-5210-0000-000	POLICE - ENERGY	23,500.00	23,500.00	23,500.00	0.00	0.0%
001-02-210-5230-0000-000	POLICE - WATER	1,090.00	1,090.00	1,090.00	0.00	0.0%
001-02-210-5240-0000-000	POLICE - REPAIR & MAINT BUILDING	5,000.00	12,000.00	12,000.00	7,000.00	140.0%
001-02-210-5245-0000-000	POLICE - REPAIR & MAINT EQUIPMENT	35,750.00	35,750.00	28,750.00	-7,000.00	-19.6%
001-02-210-5270-0000-000	POLICE - EQUIPMENT RENTAL	375.00	375.00	375.00	0.00	0.0%
001-02-210-5300-0000-000	POLICE - PROFESSIONAL SERVICES	1,000.00	2,000.00	2,000.00	1,000.00	100.0%
001-02-210-5340-0000-000	POLICE - COMMUNICATION	3,000.00	3,000.00	3,000.00	0.00	0.0%
001-02-210-5380-0000-000	POLICE - OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-02-210-5420-0000-000	POLICE - OFFICE SUPPLIES	3,549.00	5,500.00	5,500.00	1,951.00	55.0%
001-02-210-5480-0000-000	POLICE - VEHICULAR SUPPLIES	26,935.00	26,935.00	26,935.00	0.00	0.0%
001-02-210-5580-0000-000	POLICE - OTHER SUPPLIES	4,809.00	4,809.00	4,809.00	0.00	0.0%
001-02-210-5710-0000-000	POLICE - TRAVEL/MILEAGE-IN STATE	231.00	231.00	231.00	0.00	0.0%
001-02-210-5730-0000-000	POLICE - DUES & MEMBERSHIPS	10,000.00	10,000.00	10,000.00	0.00	0.0%
001-02-210-5780-0000-000	POLICE - OTHER CHARGES - TRAINING	19,536.00	19,536.00	19,536.00	0.00	0.0%
001-02-210-5850-0000-000	POLICE - NEW EQUIPMENT	62,000.00	62,000.00	31,000.00	-31,000.00	-50.0%
001-02-210-5870-0000-000	POLICE - REPLACE EQUIPMENT	0.00	0.00	0.00		
	EXPENSES	197,775.00	207,726.00	169,726.00	-28,049.00	-14.2%
TOTAL POLICE		1,529,603.00	1,595,130.73	1,518,413.85	-11,189.15	-0.7%

no longer getting ed. Inc.

increased training

actual

1 cruiser

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FIRE/EMS DEPARTMENT						
001-02-220-5100-0000-000	FIRE/EMS - SALARY-FIRE CHIEF/EMS DIR	86,736.00	86,854.00	88,854.00	2,118.00	2.4%
001-02-220-5110-0000-000	FIRE/EMS - WAGES - OPER STAFF FULL TIME FIRE	56,541.00	57,955.00	56,541.00	0.00	0.0%
001-02-220-5111-0000-000	FIRE/EMS - WAGES - OPER STAFF FT FIRE/EMS	96,530.00	98,943.00	96,530.00	0.00	0.0%
001-02-220-5112-0000-230	FIRE/EMS - WAGES-OPER STF PER DIEM ALS EMS	299,428.00	345,428.00	299,428.00	0.00	0.0%
001-02-220-5115-0000-000	FIRE/EMS - WAGES - MECHANIC	7,175.00	7,355.00	7,175.00	0.00	0.0%
001-02-220-5120-0000-000	FIRE/EMS - WAGES - ON CALL FIREFIGHTERS	76,069.00	77,971.00	76,069.00	0.00	0.0%
001-02-220-5122-0000-230	FIRE/EMS - WAGES-ON CALL BLS EMT	51,076.00	53,430.00	51,076.00	0.00	0.0%
001-02-220-5130-0000-000	FIRE/EMS - ADDITIONAL GROSS - OVERTIME OPER STAFF	26,445.00	27,106.00	26,445.00	0.00	0.0%
001-02-220-5132-0000-230	FIRE/EMS - ADDITIONAL GROSS-OVERTIME ON CALL EMT	1,050.00	1,076.00	1,050.00	0.00	0.0%
001-02-220-5133-0000-000	FIRE/EMS - ADDITIONAL GROSS - OVERTIME ON-CALL FF	2,101.00	2,154.00	2,101.00	0.00	0.0%
001-02-220-5142-0000-230	FIRE/EMS - ADDITIONAL GROSS-OVERTIME EMS OPER STAFF	8,200.00	8,405.00	8,200.00	0.00	0.0%
001-02-220-5190-0000-000	FIRE/EMS - OTHER - STIPEND -LONGEVITY	2,250.00	2,250.00	2,250.00	0.00	0.0%
	FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	0.00	5,000.00	0.00	0.00	
001-02-220-5191-0000-230	FIRE/EMS - OTHER - STIPENDS - ON CALL EMS	17,875.00	26,000.00	26,000.00	8,125.00	45.5%
001-02-220-5195-0000-000	FIRE/EMS - OTHER - UNIFORM ALLOWANCE	8,400.00	0.00	0.00	-8,400.00	-100.0%
001-02-220-5195-0000-230	FIRE/EMS - OTHER - UNIFORM ALLOWANCE EMS	2,700.00	0.00	0.00	-2,700.00	-100.0%
	PERSONNEL	742,576.00	799,927.00	741,719.00	-857.00	-0.1%
001-02-220-5210-0000-000	FIRE/EMS - ENERGY	24,000.00	38,000.00	38,000.00	14,000.00	58.3%
001-02-220-5230-0000-000	FIRE/EMS - WATER	1,250.00	1,250.00	1,250.00	0.00	0.0%
001-02-220-5245-0000-000	FIRE/EMS - REPAIR & MAINT EQUIPMENT	22,000.00	22,000.00	22,000.00	0.00	0.0%
001-02-220-5245-0000-230	FIRE/EMS - REPAIR & MAINT - EMS EQUIP VEHICLES	11,000.00	11,000.00	11,000.00	0.00	0.0%
001-02-220-5300-0000-000	FIRE/EMS - PROF SERVICES	6,776.00	6,776.00	6,776.00	0.00	0.0%
001-02-220-5302-0000-230	FIRE/EMS - PROFESSIONAL & TECHNICAL - EMS BILLING	14,684.00	14,684.00	14,684.00	0.00	0.0%
001-02-220-5303-0000-000	FIRE/EMS - PROF & TECH SVCS - TRAINING	2,000.00	14,240.00	13,240.00	11,240.00	562.0%
001-02-220-5340-0000-000	FIRE/EMS - COMMUNICATION	10,000.00	10,000.00	10,000.00	0.00	0.0%
001-02-220-5380-0000-000	FIRE/EMS - OTHER SERVICES	500.00	500.00	500.00	0.00	0.0%
001-02-220-5380-0000-230	FIRE/EMS - OTHER PURCHASED SERVICES - EMS	2,500.00	2,500.00	2,500.00	0.00	0.0%
001-02-220-5380-0001-000	FIRE/EMS - HAZARDOUS WASTE COLLECTION	4,457.00	4,457.00	4,457.00	0.00	0.0%
001-02-220-5420-0000-000	FIRE/EMS - OFFICE SUPPLIES	1,700.00	1,700.00	1,700.00	0.00	0.0%
001-02-220-5430-0000-000	FIRE/EMS - BUILDING SUPPLIES	800.00	800.00	800.00	0.00	0.0%
001-02-220-5435-0000-000	FIRE/EMS - EQUIPMENT MAINT SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-02-220-5450-0000-000	FIRE/EMS - CUSTODIAL/HOUSEKEEPING SUPPLIES	700.00	2,100.00	2,100.00	1,400.00	200.0%
001-02-220-5480-0000-000	FIRE/EMS - VEHICULAR SUPPLIES	20,000.00	20,000.00	20,000.00	0.00	0.0%
001-02-220-5500-0000-230	FIRE/EMS - MEDICAL SUPPLIES	22,000.00	22,000.00	22,000.00	0.00	0.0%
001-02-220-5580-0000-000	FIRE/EMS - OTHER SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.0%
	FIRE/EMS - TRAVEL, MILEAGE IN STATE	0.00	300.00	300.00	300.00	
001-02-220-5730-0000-000	FIRE/EMS - DUES & MEMBERSHIPS	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-02-220-5730-0000-230	FIRE/EMS - DUES & MEMBERSHIPS EMS	2,300.00	2,300.00	2,300.00	0.00	0.0%
001-02-220-5780-0000-000	FIRE/EMS - OTHER CHARGES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-02-220-5850-0000-000	FIRE/EMS - NEW EQUIPMENT	9,500.00	15,000.00	15,000.00	5,500.00	57.9%
001-02-220-5870-0000-000	FIRE/EMS - REPLACE EQUIPMENT	15,000.00	15,000.00	15,000.00	0.00	0.0%
001-02-220-5585-0000-000	FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIFORMS	800.00	800.00	800.00	0.00	0.0%

new building

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	UNIFORM ALLOWANCE-FIRE	0.00	4,300.00	3,300.00	3,300.00	
	UNIFORM ALLOWANCE-EMS	0.00	2,700.00	2,700.00	2,700.00	
	UNIFORM ALLOWANCE-ON CALL	0.00	4,100.00	4,100.00	4,100.00	
	EXPENSES	177,067.00	221,607.00	219,607.00	42,540.00	24.0%
TOTAL FIRE/EMS DEPT		919,643.00	1,021,534.00	961,326.00	41,683.00	4.5%
COMMUNICATIONS CENTER						
001-02-225-5100-0000-000	COMM CTR - SALARY - DIRECTOR	1.00	1.00	1.00	0.00	0.0%
001-02-225-5110-0000-000	COMM CTR - WAGES - OPER STAFF	236,002.00	325,548.75	262,153.00	26,151.00	11.1%
001-02-225-5120-0000-000	COMM CTR - WAGES - TEMP HELP	19,726.00	21,874.00	19,726.00	0.00	0.0%
001-02-225-5130-0000-000	COMM CTR - ADDITIONAL GROSS - OVERTIME	39,888.00	40,885.00	40,885.00	997.00	2.5%
001-02-225-5190-0000-000	COMM CTR - OTHER - STIPENDS - LONGEVITY	2,950.00	3,150.00	3,150.00	200.00	6.8%
001-02-225-5191-0000-000	COMM CTR - OTHER - STIPENDS	2,000.00	3,000.00	3,000.00	1,000.00	50.0%
001-02-225-5195-0000-000	COMM CTR - OTHER - UNIFORM ALLOWANCE	2,350.00	3,050.00	3,050.00	700.00	29.8%
	PERSONNEL	302,917.00	397,508.75	331,965.00	29,048.00	9.6%
001-02-225-5245-0000-000	COMM CTR - REPAIR & MAINT EQUIPMENT	39,400.00	39,400.00	39,400.00	0.00	0.0%
001-02-225-5300-0000-000	COMM CTR - PROF & TECH SERVICES	5,750.00	5,750.00	5,750.00	0.00	0.0%
001-02-225-5340-0000-000	COMM CTR- COMMUNICATION	7,400.00	10,000.00	10,000.00	2,600.00	35.1%
001-02-225-5380-0000-000	COMM CTR - OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-02-225-5420-0000-000	COMM CTR - OFFICE SUPPLIES	500.00	500.00	500.00	0.00	0.0%
001-02-225-5580-0000-000	COMM CTR - OTHER SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-02-225-5710-0000-000	COMM CTR - TRAVEL MILEAGE - IN STATE	300.00	300.00	300.00	0.00	0.0%
	EXPENSES	54,450.00	57,050.00	57,050.00	2,600.00	4.8%
TOTAL COMM. CENTER		357,367.00	454,558.75	389,015.00	31,648.00	8.9%
BUILDING INSPECTOR						
001-02-241-5100-0000-000	BLDG INSP -SALARY -BLDG COMMISSIONER	68,599.00	70,314.00	68,599.00	0.00	0.0%
001-02-241-5110-0000-000	BLDG INSP - STIPEND - OPER (ALT BLDG INSP)	600.00	600.00	600.00	0.00	0.0%
001-02-241-5112-0000-000	BLDG INSP - WAGES-SUPPORT STAFF	27,553.00	33,363.00	27,553.00	0.00	0.0%
001-02-241-5190-0000-000	BLDG INSP - OTHER - STIPEND - LONGEVITY	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-02-241-5191-0000-000	BLDG INSP - OTHER - STIPEND - TRAVEL	4,705.00	4,705.00	4,705.00	0.00	0.0%
001-02-241-5192-0000-000	BLDG INSP - OTHER - STIPEND CERTIFICATION	500.00	500.00	500.00	0.00	0.0%
001-02-241-5195-0000-000	BLDG INSP - OTHER - UNIFORM ALLOWANCE	485.00	485.00	485.00	0.00	0.0%
	PERSONNEL	103,942.00	111,467.00	103,942.00	0.00	0.0%
001-02-241-5300-0000-000	BLDG INSP - PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-02-241-5340-0000-000	BLDG INSP - COMMUNICATIONS	500.00	500.00	500.00	0.00	0.0%
001-02-241-5420-0000-000	BLDG INSP - OFFICE SUPPLIES	300.00	1,200.00	1,200.00	900.00	300.0%
001-02-241-5730-0000-000	BLDG INSP - DUES & MEMBERSHIPS	250.00	250.00	250.00	0.00	0.0%
	EXPENSES	2,550.00	3,450.00	3,450.00	900.00	35.3%
TOTAL BUILDING INSP.		106,492.00	114,917.00	107,392.00	900.00	0.8%

less \$62500 Comm Super plus 2 FT Disp

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GAS INSPECTOR						
001-02-242-5122-0000-000	GAS INSP - OTHER WAGES - OPER (ALT INSP)	104.00	104.00	104.00	0.00	0.0%
001-02-242-5191-0000-000	GAS INSP - STIPEND - GAS INSPECTOR	5,294.00	5,426.00	5,294.00	0.00	0.0%
	PERSONNEL	5,398.00	5,530.00	5,398.00	0.00	0.0%
TOTAL GAS INSPECTOR						
		5,398.00	5,530.00	5,398.00	0.00	0.0%
PLUMBING INSPECTOR						
001-02-243-5122-0000-000	PLUMB INSP - OTHER WAGES - OPER (ALT INSP)	104.00	104.00	104.00	0.00	0.0%
001-02-243-5191-0000-000	PLUMB INSP - STIPEND - PLUMBING INSPECTOR	7,544.00	7,733.00	7,544.00	0.00	0.0%
	PERSONNEL	7,648.00	7,837.00	7,648.00	0.00	0.0%
001-02-243-5300-0000-000	PLUMB INSP - PROFESSIONAL & TECHNICAL	230.00	230.00	230.00	0.00	0.0%
001-02-243-5580-0000-000	PLUMB INSP - OTHER SUPPLIES	150.00	150.00	150.00	0.00	0.0%
001-02-243-5710-0000-000	PLUMB INSP - TRAVEL MILEAGE IN-STATE	1,200.00	1,200.00	1,200.00	0.00	0.0%
	EXPENSES	1,580.00	1,580.00	1,580.00	0.00	0.0%
TOTAL PLUMBING INSP.						
		9,228.00	9,417.00	9,228.00	0.00	0.0%
SEALER						
001-02-244-5191-0000-000	S OF W&M - OTHER - STIPEND	4,140.00	4,140.00	4,140.00	0.00	0.0%
	PERSONNEL	4,140.00	4,140.00	4,140.00	0.00	0.0%
001-02-244-5420-0000-000	S OF W&M - OFFICE SUPPLIES	50.00	50.00	50.00	0.00	0.0%
001-02-244-5580-0000-000	S OF W&M - OTHER SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-02-244-5710-0000-000	S OF W&M - TRAVEL MILEAGE IN-STATE	52.00	52.00	52.00	0.00	0.0%
	EXPENSES	202.00	202.00	202.00	0.00	0.0%
TOTAL SEALER						
		4,342.00	4,342.00	4,342.00	0.00	0.0%
ELECTRICAL INSPECTOR						
001-02-245-5122-0000-000	ELEC INSP - WAGES -OTHER - OPER (ALT INSPECTOR)	167.00	167.00	167.00	0.00	0.0%
001-02-245-5191-0000-000	ELEC INSP - OTHER - STIPEND	12,413.00	12,413.00	12,413.00	0.00	0.0%
	PERSONNEL	12,580.00	12,580.00	12,580.00	0.00	0.0%
001-02-245-5300-0000-000	ELEC INSP - PROFESSIONAL & TECHNICAL	650.00	650.00	650.00	0.00	0.0%
001-02-245-5580-0000-000	ELEC INSP - OTHER SUPPLIES	280.00	280.00	280.00	0.00	0.0%
001-02-245-5710-0000-000	ELEC INSP - TRAVEL MILEAGE IN-STATE	1,200.00	1,200.00	1,200.00	0.00	0.0%
	EXPENSES	2,130.00	2,130.00	2,130.00	0.00	0.0%
TOTAL ELECTRICAL INSP.						
		14,710.00	14,710.00	14,710.00	0.00	0.0%

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ANIMAL INSPECTOR						
001-02-246-5300-0000-000	ANIMAL INSPECTOR - PROFESSIONAL SERVICES	539.00	539.00	539.00	0.00	0.0%
	EXPENSES	539.00	539.00	539.00	0.00	0.0%
TOTAL ANIMAL INSPECTOR						
		539.00	539.00	539.00	0.00	0.0%
EMERGENCY MANAGEMENT						
001-02-291-5245-0000-000	TEMA - REPAIR & MAINT - EQUIPMENT	691.00	691.00	691.00	0.00	0.0%
001-02-291-5420-0000-000	TEMA - OFFICE SUPPLIES	109.00	109.00	109.00	0.00	0.0%
001-02-291-5580-0000-000	TEMA - OTHER SUPPLIES	200.00	200.00	200.00	0.00	0.0%
	EXPENSES	1,000.00	1,000.00	1,000.00	0.00	0.0%
TOTAL EMERGENCY MANG.						
		1,000.00	1,000.00	1,000.00	0.00	0.0%
ANIMAL CONTROL						
001-02-292-5191-0000-000	ACO - OTHER - STIPEND	17,230.00	17,661.00	17,230.00	0.00	0.0%
	PERSONNEL	17,230.00	17,661.00	17,230.00	0.00	0.0%
001-02-292-5300-0000-000	ACO - PROFESSIONAL SERVICE	5,000.00	5,000.00	5,000.00	0.00	0.0%
	EXPENSES	5,000.00	5,000.00	5,000.00	0.00	0.0%
TOTAL ANIMAL CONTROL						
		22,230.00	22,661.00	22,230.00	0.00	0.0%
TREE WARDEN						
001-02-294-5191-0000-000	TREE WARDEN - OTHER - STIPEND	10,410.00	10,410.00	10,410.00	0.00	0.0%
	PERSONNEL	10,410.00	10,410.00	10,410.00	0.00	0.0%
001-02-294-5270-0000-000	TREE WARDEN - EQUIPMENT RENTAL	9,374.00	9,374.00	9,374.00	0.00	0.0%
001-02-294-5380-0000-000	TREE WARDEN - OTHER PURCHASED SERVICES	1,200.00	1,200.00	1,200.00	0.00	0.0%
001-02-294-5710-0000-000	TREE WARDEN - TRAVEL MILEAGE - IN STATE	300.00	300.00	300.00	0.00	0.0%
001-02-294-5730-0000-000	TREE WARDEN - DUES AND MEMBERSHIPS	450.00	450.00	450.00	0.00	0.0%
	EXPENSES	11,324.00	11,324.00	11,324.00	0.00	0.0%
TOTAL TREE WARDEN						
		21,734.00	21,734.00	21,734.00	0.00	0.0%
BURIAL AGENT						
001-02-297-5191-0000-000	BURIAL AGENT - OTHER - STIPEND	136.00	136.00	136.00	0.00	0.0%
	PERSONNEL	136.00	136.00	136.00	0.00	0.0%
TOTAL BURIAL AGENT						
		136.00	136.00	136.00	0.00	0.0%

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PARKING CLERK						
001-02-298-5191-0000-000	PARKING CLERK - OTHER - STIPEND	59.00	59.00	59.00	0.00	0.0%
	PERSONNEL	59.00	59.00	59.00	0.00	0.0%
TOTAL PARKING CLERK						
		59.00	59.00	59.00	0.00	0.0%
EDUCATION						
001-03-300-5400-0000-000	N.M.R.S.D. ASSESSMENT	9,600,173.00	9,684,087.00	9,573,154.00	-27,019.00	-0.3%
	N.M.R.S.D.DEBT			286,328.00	286,328.00	
001-03-301-5400-0000-000	N.V.T.H.S. ASSESSMENT	968,763.00	1,075,803.00	984,645.00	15,882.00	1.6%
	N.V.T.H.S. DEBT			91,158.00	91,158.00	
	EXPENSES	10,568,936.00	10,759,890.00	10,935,285.00	366,349.00	3.5%
TOTAL EDUCATION						
		10,568,936.00	10,759,890.00	10,935,285.00	366,349.00	3.5%
HIGHWAY DEPARTMENT						
001-04-421-5100-0000-000	HIGHWAY - SALARY-HIGHWAY SUPERINTENDENT	80,500.00	82,512.50	80,500.00	0.00	0.0%
001-04-421-5110-0000-000	HIGHWAY - WAGES-OPER STAFF	277,972.00	304,913.00	277,972.00	0.00	0.0%
001-04-421-5112-0000-000	HIGHWAY - WAGES-SUPPORT STAFF	7,665.00	8,493.00	8,493.00	828.00	10.8%
001-04-421-5190-0000-000	HIGHWAY - OTHER STIPEND - LONGEVITY	4,800.00	5,400.00	5,400.00	600.00	12.5%
001-04-421-5192-0000-000	HIGHWAY - OTHER STIPEND - CERTIFICATION	3,500.00	3,000.00	3,000.00	-500.00	-14.3%
001-04-421-5195-0000-000	HIGHWAY - OTHER - UNIFORM ALLOWANCE	6,900.00	7,900.00	7,900.00	1,000.00	14.5%
	PERSONNEL	381,337.00	412,218.50	383,265.00	1,928.00	0.5%
001-04-422-5210-0000-000	HIGHWAY - ENERGY	13,680.00	13,680.00	13,680.00	0.00	0.0%
001-04-422-5230-0000-000	HIGHWAY - WATER	200.00	200.00	200.00	0.00	0.0%
001-04-422-5240-0000-000	HIGHWAY - REPAIR & MAINT BUILDING	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-04-422-5245-0000-000	HIGHWAY - REPAIR & MAINT EQUIPMENT	4,500.00	15,000.00	15,000.00	10,500.00	233.3%
001-04-422-5270-0000-000	HIGHWAY - EQUIPMENT RENTAL	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-04-422-5300-0000-000	HIGHWAY - PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-04-422-5340-0000-000	HIGHWAY - COMMUNICATION	3,000.00	3,000.00	3,000.00	0.00	0.0%
001-04-422-5380-0000-000	HIGHWAY - OTHER SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-04-422-5420-0000-000	HIGHWAY - OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-04-422-5430-0000-000	HIGHWAY - BUILDING SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.0%
001-04-422-5480-0000-000	HIGHWAY - VEHICULAR SUPPLIES	41,000.00	41,000.00	41,000.00	0.00	0.0%
001-04-422-5530-0000-000	HIGHWAY - PUBLIC WORKS SUPPLIES	30,000.00	40,000.00	40,000.00	10,000.00	33.3%
001-04-422-5580-0000-000	HIGHWAY - OTHER SUPPLIES	3,000.00	3,000.00	3,000.00	0.00	0.0%
001-04-422-5730-0000-000	HIGHWAY - DUES & MEMBERSHIPS	300.00	300.00	300.00	0.00	0.0%
001-04-422-5850-0000-000	HIGHWAY - NEW EQUIPMENT	2,000.00	2,000.00	2,000.00	0.00	0.0%
001-04-422-5870-0000-000	HIGHWAY - REPLACE EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.0%
	EXPENSES	107,180.00	127,680.00	127,680.00	20,500.00	19.1%
TOTAL HIGHWAY						
		488,517.00	539,898.50	510,945.00	22,428.00	4.6%

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SNOW AND ICE						
001-04-423-5120-0000-000	HWY - SNOW & ICE - WAGES-TEMPORARY HELP	2,000.00	2,000.00	2,000.00	0.00	0.0%
001-04-423-5130-0000-000	HWY - SNOW & ICE - WAGES - OVERTIME	25,000.00	25,000.00	25,000.00	0.00	0.0%
	PERSONNEL	27,000.00	27,000.00	27,000.00	0.00	0.0%
	HWY - SNOW & ICE - EQUIPMENT REPAIR AND MAINTENANCE	0.00	22,000.00	22,000.00	22,000.00	
001-04-423-5270-0000-000	HWY - SNOW & ICE - EQUIPMENT RENTAL	25,000.00	25,000.00	25,000.00	0.00	0.0%
001-04-423-5480-0000-000	HWY - SNOW & ICE - VEHICULAR SUPPLIES	29,000.00	29,000.00	29,000.00	0.00	0.0%
001-04-423-5512-0000-000	HWY - SNOW & ICE - SALT	70,000.00	70,000.00	70,000.00	0.00	0.0%
001-04-423-5513-0000-000	HWY - SNOW & ICE -SAND	22,000.00			-22,000.00	-100.0%
001-04-423-5870-0000-000	HWY - SNOW & ICE - REPLACEMENT EQUIPMENT	2,000.00	2,000.00	2,000.00	0.00	0.0%
	EXPENSES	148,000.00	148,000.00	148,000.00	0.00	0.0%
TOTAL SNOW AND ICE		175,000.00	175,000.00	175,000.00	0.00	0.0%
STREETLIGHTS						
001-04-424-5210-0000-000	HIGHWAY - ENERGY - STREET LIGHTS	17,500.00	17,500.00	17,500.00	0.00	0.0%
	EXPENSES	17,500.00	17,500.00	17,500.00	0.00	0.0%
TOTAL STREETLIGHTS		17,500.00	17,500.00	17,500.00	0.00	0.0%
LANDFILL						
001-04-430-5210-0000-000	LANDFILL - ENERGY	2,500.00	2,500.00	2,500.00	0.00	0.0%
001-04-430-5240-0000-000	LANDFILL - REPAIR & MAINT LANDFILL BUILDING	2,500.00	2,500.00	2,500.00	0.00	0.0%
001-04-430-5300-0000-000	LANDFILL - PROFESSIONAL SERVICES	9,100.00	9,100.00	9,100.00	0.00	0.0%
001-04-430-5340-0000-000	LANDFILL - COMMUNICATIONS	300.00	300.00	300.00	0.00	0.0%
001-04-433-5300-0000-000	SOLID WASTE - CURBSIDE PICKUP & TRANS.	619,000.00	636,289.96	636,289.96	17,289.96	2.8%
001-04-435-5300-0000-000	PROF SVS - NORTH CENT REG SOLID WASTE COLL	5,198.00	5,198.00	5,198.00	0.00	0.0%
	EXPENSES	638,598.00	655,887.96	655,887.96	17,289.96	2.7%
TOTAL LANDFILL		638,598.00	655,887.96	655,887.96	17,289.96	2.7%
CEMETERY AND PARKS						
001-04-491-5100-0000-000	CEM/PARKS - WAGES-SUPERINTENDENT	50,933.00	52,206.00	50,933.00	0.00	0.0%
001-04-491-5110-0000-000	CEM/PARKS - WAGES - OPER FOREMAN	33,419.00	30,167.42	30,167.42	-3,251.58	-9.7%
001-04-491-5112-0000-000	CEM/PARKS - WAGES - SUPPORT STAFF	8,206.00	8,410.99	8,206.00	0.00	0.0%
001-04-491-5120-0000-000	CEM/PARKS - WAGES - TEMP HELP	21,891.00	22,437.66	21,891.00	0.00	0.0%
001-04-491-5190-0000-000	CEM/PARKS - OTHER - STIPEND - LONGEVITY	600.00	600.00	600.00	0.00	0.0%
001-04-491-5195-0000-000	CEM/PARKS - OTHER - UNIFORM ALLOWANCE	40.00	40.00	40.00	0.00	0.0%
	PERSONNEL	115,089.00	113,862.07	111,837.42	-3,251.58	-2.8%
001-04-491-5210-0000-000	CEM/PARKS - ENERGY	3,525.00	3,525.00	3,525.00	0.00	0.0%
001-04-491-5230-0000-000	CEM/PARKS - WATER	300.00	300.00	300.00	0.00	0.0%

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001-04-491-5240-0000-000	CEM/PARKS - REPAIR & MAINTAIN BUILDING	500.00	500.00	500.00	0.00	0.0%
001-04-491-5245-0000-000	CEM/PARKS - REPAIR & MAINTENANCE EQUIPMENT	350.00	350.00	350.00	0.00	0.0%
001-04-491-5270-0000-000	CEM/PARKS - EQUIPMENT RENTAL	1,000.00	1,300.00	1,300.00	300.00	30.0%
001-04-491-5340-0000-000	CEM/PARKS - COMMUNICATION	300.00	300.00	300.00	0.00	0.0%
001-04-491-5420-0000-000	CEM/PARKS - OFFICE SUPPLIES	46.00	46.00	46.00	0.00	0.0%
001-04-491-5430-0000-000	CEM/PARKS - BUILDING MAINTENANCE SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-04-491-5460-0000-000	CEM/PARKS -GROUNDSKEEPING SUPPLIES	1,100.00	1,100.00	1,100.00	0.00	0.0%
001-04-491-5480-0000-000	CEM/PARKS - VEHICULAR SUPPLIES	1,700.00	1,700.00	1,700.00	0.00	0.0%
001-04-491-5850-0000-000	CEM & PARKS - NEW EQUIPMENT	500.00	500.00	500.00	0.00	0.0%
001-04-493-5000-0000-000	CEMETERY IMPROVEMENT FUND	0.00	0.00	0.00		
	EXPENSES	9,421.00	9,721.00	9,721.00	300.00	3.2%
	TOTAL CEMETERY AND PARKS	124,510.00	123,583.07	121,558.42	-2,951.58	-2.4%
	BOARD OF HEALTH					
001-05-520-5112-0000-000	BOH - WAGES-SUPPORT STAFF	35,705.00	36,598.00	35,705.00	0.00	0.0%
001-05-520-5190-0000-000	BOH - OTHER - STIPEND - LONGEVITY	300.00	300.00	300.00	0.00	0.0%
	PERSONNEL	36,005.00	36,898.00	36,005.00	0.00	0.0%
001-05-520-5300-0000-000	BOH - PROF SERVICES	800.00	800.00	800.00	0.00	0.0%
001-05-520-5340-0000-000	BOH - COMMUNICATION	70.00	70.00	70.00	0.00	0.0%
001-05-520-5420-0000-000	BOH - OFFICE SUPPLIES	275.00	275.00	275.00	0.00	0.0%
001-05-520-5710-0000-000	BOH - TRAVEL/MILEAGE IN-STATE	305.00	305.00	305.00	0.00	0.0%
001-05-520-5730-0000-000	BOH - DUES & MEMBERSHIPS	250.00	250.00	250.00	0.00	0.0%
	EXPENSES	1,700.00	1,700.00	1,700.00	0.00	0.0%
	TOTAL BOARD OF HEALTH	37,705.00	38,598.00	37,705.00	0.00	0.0%
	NASHOBA ASSOCIATED BOH					
001-05-522-5300-0000-000	NASHOBA ASSOC BOH - NURSING CONTRACT	9,051.00	9,051.00	9,051.00	0.00	0.0%
001-05-522-5300-0000-001	NASHOBA ASSOC BOH - HEALTH MONITOR ASSESSMENT	20,219.00	20,219.00	20,219.00	0.00	0.0%
	EXPENSES	29,270.00	29,270.00	29,270.00	0.00	0.0%
	TOTAL NASHOBA BOH	29,270.00	29,270.00	29,270.00	0.00	0.0%
	LANDFILL ENGINEERING					
001-05-524-5300-0000-000	LANDFILL ENGINEERING -PROFESSIONAL SERVICES	15,500.00	20,400.00	20,400.00	4,900.00	31.6%
	EXPENSES	15,500.00	20,400.00	20,400.00	4,900.00	31.6%
	TOTAL LANDFILL ENGINEERING	15,500.00	20,400.00	20,400.00	4,900.00	31.6%
	COUNCIL ON AGING					
001-05-541-5100-0000-000	COA -WAGES - DIRECTOR	38,221.00	44,599.68	38,221.00	0.00	0.0%

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001-05-541-5110-0000-000	COA - WAGES - OPER STAFF	38,359.00	42,709.52	41,664.00	3,305.00	8.6%
	PERSONNEL	76,580.00	87,309.20	79,885.00	3,305.00	4.3%
001-05-541-5245-0000-000	COA - REPAIR & MAINT EQUIPMENT	695.00	695.00	695.00	0.00	0.0%
001-05-541-5300-0000-000	COA - PROFESSIONAL SERVICES	1,600.00	1,600.00	1,600.00	0.00	0.0%
001-05-541-5340-0000-000	COA - COMMUNICATIONS	1,300.00	1,300.00	1,300.00	0.00	0.0%
001-05-541-5420-0000-000	COA - OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%
001-05-541-5580-0000-000	COA - OTHER SUPPLIES	1,525.00	1,525.00	1,525.00	0.00	0.0%
001-05-541-5730-0000-000	COA - DUES & MEMBERSHIPS	500.00	500.00	500.00	0.00	0.0%
	EXPENSES	6,620.00	6,620.00	6,620.00	0.00	0.0%
TOTAL COUNCIL ON AGING		83,200.00	93,929.20	86,505.00	3,305.00	4.0%
VETERANS AGENT						
001-05-543-5191-0000-000	VETERANS AGENT - OTHER -STIPEND	5,263.00	5,420.00	5,263.00	0.00	0.0%
	PERSONNEL	5,263.00	5,420.00	5,263.00	0.00	0.0%
001-05-543-5420-0000-000	VETERANS AGENT - OFFICE SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-05-544-5380-0000-000	VET BENEFITS - OTHER SERVICES	55,000.00	120,000.00	100,000.00	45,000.00	81.8%
	EXPENSES	55,100.00	120,100.00	100,100.00	45,000.00	81.7%
TOTAL VETERANS AGENT		60,363.00	125,520.00	105,363.00	45,000.00	74.5%
LIBRARY						
001-06-610-5100-0000-000	LIBRARY - WAGES-LIBRARY DIRECTOR	46,365.00	59,404.00	54,132.00	7,767.00	16.8%
001-06-610-5110-0000-000	LIBRARY - WAGES - LIBRARY TECHS	136,295.00	154,608.00	146,347.00	10,052.00	7.4%
001-06-610-5190-0000-000	LIBRARY - OTHER - STIPEND - LONGEVITY	1,800.00	2,100.00	2,100.00	300.00	16.7%
	PERSONNEL	184,460.00	216,112.00	202,579.00	18,119.00	9.8%
001-06-610-5245-0000-000	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	500.00	500.00	500.00	0.00	0.0%
001-06-610-5340-0000-000	LIBRARY - COMMUNICATION	1,050.00	1,050.00	1,050.00	0.00	0.0%
001-06-610-5380-0000-000	LIBRARY - OTHER PURCHASED SERVICES	13,176.00	18,075.00	18,075.00	4,899.00	37.2%
001-06-610-5420-0000-000	LIBRARY - OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0.0%
001-06-610-5450-0000-000	LIBRARY - CUSTODIAL SUPPLIES	100.00	100.00	100.00	0.00	0.0%
001-06-610-5580-0000-000	LIBRARY - OTHER SUPPLIES - BOOKS DVD CD	36,931.00	36,931.00	36,931.00	0.00	0.0%
001-06-610-5730-0000-000	LIBRARY - DUES & MEMBERSHIPS	1,752.00	1,752.00	1,752.00	0.00	0.0%
001-06-610-5780-0000-000	LIBRARY - OTHER CHARGES	0.00	0.00	0.00	0.00	0.0%
	EXPENSES	55,509.00	60,408.00	60,408.00	4,899.00	8.8%
TOTAL LIBRARY		239,969.00	276,520.00	262,987.00	23,018.00	9.6%
RECREATION						

add 5 hrs. to Outreach

Trustees Request

Inc. Director hrs. 32-37.5

Inc. Child. Lib. hrs. 30-35

Inc. Sr. Lib. Tech hrs. 25-30

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203-06-655-5100-0000-034	RECREATION DEPT HEAD	20,400.00	20,400.00	20,400.00	0.00	0.0%
	PERSONNEL	20,400.00	20,400.00	20,400.00	0.00	0.0%
TOTAL RECREATION		20,400.00	20,400.00	20,400.00	0.00	0.0%
MEMORIAL DAY AND BANDS						
001-06-660-5300-0000-000	MEMORIAL DAY - PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00	0.0%
001-06-660-5350-0000-000	MEMORIAL DAY - BAND SERVICES	2,225.00	2,225.00	2,225.00	0.00	0.0%
001-06-660-5580-0000-000	MEMORIAL DAY - OTHER SUPPLIES	833.00	833.00	833.00	0.00	0.0%
001-06-692-5350-0000-000	BAND CONCERTS - BAND SERVICES	8,500.00	8,500.00	8,500.00	0.00	0.0%
001-06-692-5580-0000-000	BAND CONCERTS - OTHER SUPPLIES	300.00	300.00	300.00	0.00	0.0%
	EXPENSES	13,358.00	13,358.00	13,358.00	0.00	0.0%
TOTAL MEM. DAY & BANDS		13,358.00	13,358.00	13,358.00	0.00	0.0%
DEBT AND INTEREST						
001-07-710-5910-0001-000	LTD - EXCLUDED - FIRE LADDER TRUCK	42,900.00	42,900.00	42,900.00	0.00	0.0%
001-07-710-5910-0002-000	LTD - EXCLUDED MEMORIAL HALL	115,000.00	115,000.00	105,000.00	-10,000.00	-8.7%
001-07-710-5910-0004-000	LTD - EXCLUDED- FIRE STATION/ELM/CAPPING	166,732.00	166,732.00	166,732.00	0.00	0.0%
001-07-710-5910-0006-000	LTD - EXCLUDED - WATER EXTENSION	10,000.00	10,000.00	10,000.00	0.00	0.0%
	EXPENSES	334,632.00	334,632.00	324,632.00	-10,000.00	-3.0%
001-07-715-5910-0000-000	LTD - NON EXCLUDE - M.W.P.A.T. (TITLE 5)	27,538.00	27,538.00	27,538.00	0.00	0.0%
001-07-715-5910-0001-000	LTD - NON-EXCLUDE - FIRE LADDER TRUCK	67,100.00	67,100.00	67,100.00	0.00	0.0%
001-07-715-5910-0002-000	LTD - NON-EXCLUDE - WITCHS BROOK	8,268.00	8,268.00	8,268.00	0.00	0.0%
	EXPENSES	102,906.00	102,906.00	102,906.00	0.00	0.0%
001-07-750-5920-0001-000	LT INTEREST-EXC-FIRE LADDER TRUCK	2,833.00	2,833.00	1,733.07	-1,099.93	-38.8%
001-07-750-5920-0002-000	LT INTEREST -EXC- MEMORIAL HA	7,344.00	7,344.00	4,528.13	-2,815.87	-38.3%
001-07-750-5920-0004-000	LT INTEREST -EXC- FIRE STATION/ELM/CAPPING	65,920.00	65,920.00	53,585.47	-12,334.53	-18.7%
001-07-750-5920-0006-000	LT INTEREST -EXC- WATER EXTENSION	538.00	538.00	281.25	-256.75	-47.7%
	EXPENSES	76,635.00	76,635.00	60,127.92	-16,507.08	-21.5%
001-07-755-5920-0001-000	LT INTEREST-NON-EXCLD-FIRE LADDER TRUCK	4,431.00	4,431.00	2,710.69	-1,720.31	-38.8%
001-07-755-5920-0002-000	LT INTEREST -NON-EXCLD-WITCHS	3,998.00	3,998.00	3,584.53	-413.47	-10.3%
	EXPENSES	8,429.00	8,429.00	6,295.22	-2,133.78	-25.3%
001-07-759-5925-0000-000	INT ON ST LOANS/ISSUANCE COSTS	9,000.00	9,000.00	20,000.00	11,000.00	122.2%
	EXPENSES	9,000.00	9,000.00	20,000.00	11,000.00	122.2%
TOTAL DEBT AND INTEREST		531,602.00	531,602.00	513,961.14	-17,640.86	-3.3%
COUNTY RETIREMENT ASSESSMENT						

\$1M, \$159k, \$530k bans

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001-09-911-5750-0000-000	COUNTY RETIREMENT SYSTEM	717,517.00	690,007.00	690,007.00	-27,510.00	-3.8%
	EXPENSES	717,517.00	690,007.00	690,007.00	-27,510.00	-3.8%
TOTAL COUNTY RET.		717,517.00	690,007.00	690,007.00	-27,510.00	-3.8%
UNEMPLOYMENT						
001-09-913-5750-0000-000	UNEMPLOYMENT COMPENSATION	15,000.00	15,000.00	15,000.00	0.00	0.0%
	EXPENSES	15,000.00	15,000.00	15,000.00	0.00	0.0%
TOTAL UNEMPLOYMENT		15,000.00	15,000.00	15,000.00	0.00	0.0%
HEALTH INSURANCE						
001-09-914-5740-0000-000	HEALTH INSURANCE TOWN SHARE	1,009,378.00	1,064,893.79	1,064,893.79	55,515.79	5.5%
	EXPENSES	1,009,378.00	1,064,893.79	1,064,893.79	55,515.79	5.5%
TOTAL HEALTH INSURANCE		1,009,378.00	1,064,893.79	1,064,893.79	55,515.79	5.5%
LIFE INSURANCE						
001-09-915-5740-0000-000	LIFE INSURANCE TOWN SHARE	450.00	450.00	450.00	0.00	0.0%
	EXPENSES	450.00	450.00	450.00	0.00	0.0%
TOTAL LIFE INSURANCE		450.00	450.00	450.00	0.00	0.0%
MEDICARE						
001-09-916-5780-0000-000	MEDICARE TOWN SHARE	52,000.00	52,000.00	52,000.00	0.00	0.0%
	EXPENSES	52,000.00	52,000.00	52,000.00	0.00	0.0%
TOTAL MEDICARE		52,000.00	52,000.00	52,000.00	0.00	0.0%
GENERAL INSURANCE						
001-09-945-5740-0000-000	GENERAL PROPERTY LIABILITY & VEHICLE INSURANCE	210,000.00	210,000.00	210,000.00	0.00	0.0%
	EXPENSES	210,000.00	210,000.00	210,000.00	0.00	0.0%
TOTAL GENERAL INS.		210,000.00	210,000.00	210,000.00	0.00	0.0%
GRAND TOTAL		19,213,190.00	19,963,280.42	19,795,521.16	582,331.16	3.0%

pending

19,795,521.16	AVAILABLE PER REV-EXP COVER
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