

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
Moderator													
001.114.5700.000	Moderator: other	\$0.00	\$0.00	\$100.00	\$100.00			\$0.00					
				\$100.00	\$100.00	0	0.00%	\$0.00	\$0.00	0.00%	\$0.00	0	0.00%
Selectmen													
001.122.5110.000	Selectmen: Adm Asst	\$38,034.00	\$39,936.00	\$39,936.00	\$39,936.00			\$39,936.00			\$39,936.00		
001.122.5111.000	Selectmen: salary	\$3,842.92	\$4,260.00	\$4,260.00	\$4,260.00			\$0.00			\$0.00		
001.122.5200.000	Selectmen: Purchase of Service	\$11.67	\$308.00	\$200.00	\$200.00			\$200.00			\$200.00		
001.122.5280.000	Selectmen: Postage	\$202.16	\$192.00	\$250.00	\$250.00			\$200.00			\$200.00		
001.122.5285.000	Selectmen: Advertising	\$88.20	\$1,011.00	\$350.00	\$350.00			\$300.00			\$300.00		
001.122.5410.000	Selectmen: office Supplies	\$604.72	\$386.89	\$500.00	\$500.00			\$400.00			\$400.00		
001.122.5730.000	Selectmen: Dues & memberships	\$791.00	\$810.00	\$900.00	\$900.00			\$900.00			\$900.00		
	Sick Leave Buyback/retirement	\$0.00	\$0.00	\$0.00	\$48,057.00			\$34,286.00			\$34,286.00		
001.151.5249.000	Town Counsel	\$35,860.15	\$26,263.71	\$20,000.00	\$20,000.00			\$15,000.00			\$15,000.00		
001.191.5275.000	Telephone Expense	\$9,083.30	\$8,909.96	\$10,000.00	\$10,000.00			\$9,000.00			\$9,000.00		
001.192.5113.000	Town Offices: Janitor Salary	\$6,447.00	\$6,770.00	\$6,770.00	\$6,770.00			\$6,770.00			\$6,770.00		
001.192.5200.000	Town House: Purchase of Service	\$1,018.36	\$921.32	\$1,200.00	\$1,200.00			\$1,100.00			\$1,100.00		
001.192.5210.000	Electricity	\$304.70	\$402.15	\$600.00	\$600.00			\$500.00			\$500.00		
001.192.5220.000	Town House: Oil Heat	\$1,080.58	\$1,696.53	\$2,000.00	\$2,000.00			\$1,800.00			\$1,800.00		
001.192.5260.000	Town House: Repairs	\$801.79	\$1,820.00	\$500.00	\$500.00			\$500.00			\$500.00		
001.192.5705.000	Town Offices: expenses	\$37,042.27	\$37,673.50	\$40,498.00	\$41,500.00			\$41,500.00			\$41,500.00		
001.195.5200.000	Town Reports	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00			\$1,800.00			\$1,800.00		
001.197.5110.000	Webmaster: stipend	\$500.00	\$525.00	\$525.00	\$525.00			\$525.00			\$525.00		
001.197.5700.000	Technology Expense	\$5,613.52	\$6,081.87	\$8,000.00	\$8,000.00			\$5,000.00			\$5,000.00		
001.198.5411.000	NBDDP(Aztec) exp	\$2,455.00	\$2,455.00	\$2,455.00	\$2,455.00			\$2,455.00			\$2,455.00		
001.424.5210.000	Street Lighting	\$30,693.12	\$32,306.39	\$10,000.00	\$35,000.00			\$35,000.00			\$30,000.00		
001.692.5700.000	Memorial & Veterans Day: Exp	\$600.00	\$600.00	\$600.00	\$600.00			\$600.00			\$600.00		
001.945.5600.000	General Insurance	\$148,697.22	\$144,453.30	\$165,000.00	\$175,000.00			\$170,000.00			\$170,000.00		
	school (\$ 109,061)												
	non-school (\$ 60,939)												
		\$325,571.68	\$319,582.62	\$316,344.00	\$400,403.00	84059	26.60%	\$367,772.00	51428	16.30%	\$362,772.00	46428	14.70%
Fincomm													
001.131.5405.000	FinComm: Reserve Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00			\$20,000.00			\$20,000.00		
		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0	0.00%	\$20,000.00	0	0.00%	\$20,000.00	0	0.00%
Accountant													
001.135.5100.000	Accountant: Certification Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00			\$0.00			\$0.00		
001.135.5110.000	Accountant: Salary	\$34,636.00	\$36,368.00	\$36,368.00	\$36,368.00			\$36,368.00			\$36,368.00		
001.135.5200.000	Accountant: Software	\$6,211.24	\$8,000.00	\$8,668.00	\$8,760.00			\$8,760.00			\$8,760.00		
001.135.5202.000	Single Audit	\$13,500.00	\$16,000.00	\$18,000.00	\$18,500.00			\$18,500.00			\$18,500.00		
001.135.5283.000	GASB 45	\$0.00	\$6,400.00	\$0.00	\$0.00			\$0.00			\$0.00		
001.135.5700.000	Accountant Other Expenses	\$539.48	\$816.29	\$950.00	\$950.00			\$800.00			\$800.00	*	

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
001.913.5100.000	Unemployment	\$41,014.33	\$1,452.75	\$70,000.00	\$50,000.00			\$50,000.00			\$50,000.00		
	school (\$45,000)												
	non-school (\$ 5,000)												
001.914.5105.000	Group Insurance	\$1,657,439.57	\$1,600,748.84	\$1,920,000.00	\$1,895,000.00			\$1,845,000.00			\$1,845,000.00		
	school (\$1,128,100)												
	non-school (\$ 716,900)												
001.916.5115.000	Medicare	\$84,214.03	\$90,952.87	\$95,000.00	\$100,000.00			\$100,000.00			\$100,000.00		
	school (\$71,100)												
	non-school (\$28,900)												
		\$2,127,406.93	\$2,066,591.46	\$2,490,000.00	\$2,455,394.00	-34606	-1.40%	\$2,405,394.00	-84606	-3.40%	\$2,405,394.00	-84606	-3.40%
Town Collector													
001.146.5100.000	Collector Certification Salary	\$1,000.00	\$615.36	\$0.00	\$1,000.00			\$1,000.00			\$1,000.00		
001.146.5110.000	Collector Salary	\$41,102.00	\$44,757.45	\$42,000.00	\$42,000.00			\$42,000.00			\$42,000.00		
001.146.5112.000	Collector Clerk Salary	\$9,857.10	\$10,411.23	\$11,980.00	\$11,980.00			\$11,980.00			\$11,980.00		
001.146.5200.000	Collector Purchase of Service	\$3,750.21	\$2,080.50	\$2,500.00	\$2,500.00			\$2,500.00			\$2,500.00		
001.146.5207.000	Collector Software License	\$5,000.00	\$5,500.00	\$5,500.00	\$5,700.00			\$5,700.00			\$5,700.00		
0001.146.5280.000	Collector Postage	\$5,199.22	\$7,700.00	\$5,200.00	\$6,100.00			\$6,000.00			\$6,000.00		
001.146.5281.000	Collector Computer Billing	\$2,599.07	\$1,331.56	\$7,700.00	\$4,000.00			\$3,000.00			\$3,000.00		
001.146.5400.000	Collector Supplies	\$670.77	\$678.66	\$801.00	\$800.00			\$700.00			\$700.00		
001.146.5700.000	Collector Other expenses	\$874.37	\$14.50	\$1,000.00	\$1,000.00			\$500.00			\$500.00		
001.146.5800.000	Collector Postage Machine	\$4,072.75	\$1,016.74	\$4,234.00	\$4,300.00			\$4,000.00			\$4,000.00		
001.159.5200.000	Tax Titles	\$1,411.50	\$4,478.99	\$4,500.00	\$4,500.00			\$4,500.00			\$4,500.00		
001.299.5110.000	Parking Clerk Salary	\$617.00	\$648.00	\$648.00	\$648.00			\$648.00			\$648.00		
001.299.5200.000	Parking Clerk Expenses	\$0.00	\$1,175.97	\$100.00	\$100.00			\$100.00			\$100.00		
		\$76,153.99	\$80,408.96	\$86,163.00	\$84,628.00	-1535	-1.80%	\$82,628.00	-3535	-4.10%	\$82,628.00	-3535	-4.10%
Town Clerk													
001.161.5111.000	Town Clerk Salary	\$24,308.00	\$25,524.00	\$25,524.00	\$25,524.00			\$25,524.00			\$25,524.00		
001.161.5112.000	Town Clerk Clerk Salary	\$4,295.94	\$5,100.72	\$5,679.00	\$5,679.00			\$5,679.00			\$5,679.00		
001.161.5700.000	Town Clerk other expenses	\$697.33	\$759.32	\$1,000.00	\$1,000.00			\$800.00			\$800.00		
001.162.5110.000	Election & Registrars Salary	\$1,899.36	\$1,456.00	\$1,470.00	\$1,600.00			\$1,600.00			\$1,600.00		
001.162.5115.000	Election & Census Salary	\$3,008.94	\$4,093.09	\$2,500.00	\$5,400.00			\$5,400.00			\$5,400.00		
001.162.5280.000	Election & Census Postage	\$1,050.00	\$1,200.00	\$1,200.00	\$1,200.00			\$1,200.00			\$1,200.00		
001.162.5700.000	Election & Census Other expenses	\$5,201.25	\$5,767.93	\$4,000.00	\$5,600.00			\$5,600.00			\$5,600.00		
001.295.5400.000	Dog Licenses	\$246.66	\$292.12	\$300.00	\$300.00			\$300.00			\$300.00		
		\$40,707.48	\$44,193.18	\$41,673.00	\$46,303.00	4630	11.10%	\$46,103.00	4430	10.60%	\$46,103.00	4430	10.60%
Conservation													
001.171.5112.000	Clerk Salary	\$1,947.00	\$2,045.00	\$2,045.00	\$2,045.00			\$2,045.00			\$2,045.00		
001.171.5700.000	Other expenses	\$155.99	\$205.04	\$255.00	\$355.00			\$255.00			\$255.00		
001.171.5710.000	Training	\$0.00	\$75.00	\$150.00	\$150.00			\$150.00			\$150.00		
		\$2,102.99	\$2,325.04	\$2,450.00	\$2,550.00	100	4.10%	\$2,450.00	0	0.00%	\$2,450.00	0	0.00%

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
CMRPC													
001.174.5600.000	Central Mass Regional Planning	\$1,214.18	\$1,244.53	\$1,276.00	\$1,308.00			\$1,308.00			\$1,308.00		
		\$1,214.18	\$1,244.53	\$1,276.00	\$1,308.00	32	2.50%	\$1,308.00	32	2.50%	\$1,308.00	32	2.50%
Planning Board													
001.175.5112.000	Clerk salary	\$1,314.00	\$1,570.00	\$1,314.00	\$1,570.00			\$1,570.00			\$1,570.00		
001.175.5280.000	Postage	\$97.00	\$99.87	\$100.00	\$100.00			\$100.00			\$100.00		
001.175.5286.000	Advertising	\$294.60	\$433.65	\$310.00	\$350.00			\$350.00			\$350.00		
001.175.5400.000	Supplies	\$30.16	\$30.99	\$50.00	\$50.00			\$50.00			\$50.00		
001.175.5711.000	Zoning	\$50.00	\$20.99	\$500.00	\$500.00			\$500.00			\$100.00		
		\$1,785.76	\$2,155.50	\$2,274.00	\$2,570.00	296	13.00%	\$2,570.00	296	13.00%	\$2,170.00	-104	-4.60%
ZBA													
001.176.5112.000	Clerk Salary	\$100.00	\$25.00	\$722.00	\$200.00			\$200.00			\$200.00		
001.176.5280.000	Postage	\$49.00	\$0.00	\$100.00	\$100.00			\$100.00			\$100.00		
001.176.5285.000	Advertising	\$88.20	\$0.00	\$346.00	\$100.00			\$100.00			\$100.00		
		\$237.20	\$25.00	\$1,168.00	\$400.00	-768	-65.80%	\$400.00	-768	-65.80%	\$400.00	-768	-65.80%
Police													
001.210.5110.000	Salary	\$213,532.88	\$251,574.12	\$262,972.00	\$271,032.00			\$271,032.00			\$271,032.00		
001.210.5112.000	Clerk Salary	\$9,508.23	\$3,470.54	\$0.00	\$0.00			\$0.00			\$0.00		
001.210.5116.000	Career Incentive	\$4,470.77	\$7,400.16	\$9,868.00	\$10,166.00			\$10,166.00			\$10,166.00		
001.210.5117.000	Overtime	\$46,411.85	\$50,361.95	\$35,000.00	\$47,871.00			\$43,000.00			\$43,000.00		
001.210.5118.000	Shift Differential	\$6,026.00	\$7,557.63	\$8,050.00	\$8,050.00			\$8,050.00			\$8,050.00		
001.210.5119.000	Training Salary	\$10,741.20	\$12,599.24	\$19,024.00	\$14,480.00			\$14,480.00			\$14,480.00		
001.210.5120.000	Part-Time Salary	\$36,174.11	\$24,656.00	\$22,256.00	\$40,324.00			\$35,580.00			\$35,580.00		
001.210.5128.000	Chief Salary	\$57,593.28	\$75,168.00	\$88,180.00	\$89,944.00			\$89,944.00			\$89,944.00		
001.210.5200.000	Purchase of Service	\$7,426.00	\$7,417.48	\$8,550.00	\$8,932.00			\$8,932.00			\$8,932.00		
001.210.5282.000	Vehicle Repair	\$4,750.00	\$3,473.18	\$3,500.00	\$3,500.00			\$3,500.00			\$3,500.00		
001.210.5283.000	Equipment Repair	\$2,095.00	\$2,095.00	\$1,000.00	\$1,000.00			\$1,000.00			\$1,000.00		
001.210.5402.000	Firearms	\$2,199.78	\$1,447.80	\$2,200.00	\$2,200.00			\$2,200.00			\$2,200.00		
001.210.5416.000	Vehicle Supplies	\$2,441.48	\$2,470.00	\$2,500.00	\$2,500.00			\$2,500.00			\$2,500.00		
001.210.5441.000	Gasoline	\$10,515.65	\$9,458.03	\$10,000.00	\$10,800.00			\$10,800.00			\$10,800.00		
001.210.5450.000	Uniforms	\$5,500.00	\$5,221.40	\$6,600.00	\$8,400.00			\$7,200.00			\$7,200.00		
001.210.5700.000	Other Expenses	\$10,998.10	\$2,836.66	\$2,300.00	\$2,300.00			\$2,300.00			\$2,300.00		
001.210.5705.000	Office Expenses	\$41,754.91	\$30,496.05	\$33,350.00	\$33,382.00			\$33,000.00			\$33,000.00		
001.210.5710.000	Training	\$4,500.00	\$7,135.97	\$5,650.00	\$6,150.00			\$6,150.00			\$6,150.00		
001.210.5730.000	Dues & Memberships	\$2,070.00	\$2,070.00	\$2,400.00	\$2,400.00			\$2,400.00			\$2,400.00		
001.210.5751.000	Bulletproof Vests	\$1,520.00	\$1,590.00	\$1,600.00	\$1,600.00			\$1,600.00			\$1,600.00		
001.210.5800.000	Cruiser Lease	\$39,713.75	\$0.00	\$12,692.00	\$12,692.00			\$0.00			\$0.00	Cap. Stabilization	
001.293.5110.000	Animal Control Salary	\$6,978.00	\$7,327.00	\$7,327.00	\$7,327.00			\$7,327.00			\$7,327.00		
001.293.5122.000	Asst. Animal Control Salary	\$1,030.00	\$896.95	\$1,082.00	\$1,082.00			\$1,082.00			\$1,082.00		
001.293.5700.000	Animal Control Expenses	\$1,000.00	\$561.12	\$1,000.00	\$500.00			\$500.00			\$500.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
		\$528,950.99	\$517,284.28	\$547,101.00	\$586,632.00	39531	7.20%	\$562,743.00	15642	2.90%	\$562,743.00	15642	2.90%
Fire													
001.220.5110.000	Salary	\$99,712.74	\$20,566.79	\$20,000.00	\$20,000.00			\$20,000.00			\$20,000.00		
001.220.5119.000	Training Salary	\$0.00	\$30,207.09	\$21,000.00	\$21,000.00			\$21,000.00			\$21,000.00		
001.220.5128.000	Chief Salary	\$0.00	\$0.00	\$9,936.00	\$9,936.00			\$9,936.00			\$9,936.00		
001.220.5129.000	Deputy Chief Salary	\$0.00	\$0.00	\$7,056.00	\$7,056.00			\$7,056.00			\$7,056.00		
001.220.5132.000	Asst. Chief Salary	\$0.00	\$0.00	\$6,384.00	\$6,384.00			\$6,384.00			\$6,384.00		
001.220.5200.000	Purchase of Service	\$770.00	\$701.00	\$1,100.00	\$1,600.00			\$1,200.00			\$1,200.00		
001.220.5210.000	Electricity	\$1,189.76	\$1,424.41	\$1,500.00	\$1,700.00			\$1,500.00			\$1,500.00		
001.220.5220.000	Heating Oil	\$1,106.27	\$2,145.79	\$3,000.00	\$3,200.00			\$3,200.00			\$3,200.00		
001.220.5240.000	Water Expense	\$351.93	\$95.00	\$700.00	\$700.00			\$700.00			\$700.00		
001.220.5250.000	Sewer Expense	\$471.95	\$130.00	\$700.00	\$700.00			\$700.00			\$700.00		
001.220.5260.000	Gen. Repair & Maintenance	\$185.80	\$1,127.65	\$1,000.00	\$1,200.00			\$1,200.00			\$1,200.00		
001.220.5262.000	Vehicle Repair	\$3,160.24	\$4,495.84	\$4,000.00	\$4,000.00			\$4,000.00			\$4,000.00		
001.220.5271.000	Fire Equipment	\$5,032.20	\$2,435.00	\$5,000.00	\$5,000.00			\$5,000.00			\$5,000.00		
001.220.5275.000	Telephone Expense	\$1,882.70	\$1,917.75	\$2,000.00	\$2,000.00			\$2,000.00			\$2,000.00		
001.220.5400.000	Supplies	\$998.33	\$1,473.07	\$1,758.00	\$1,958.00			\$1,500.00			\$1,500.00		
001.220.5410.000	Office Supplies	\$121.97	\$23.75	\$200.00	\$300.00			\$200.00			\$200.00		
001.220.5411.000	Airtank expense	\$4,017.74	\$3,383.80	\$4,000.00	\$4,000.00			\$4,000.00			\$4,000.00		
001.220.5440.000	Vehicular Supplies	\$234.66	\$319.61	\$200.00	\$0.00			\$0.00			\$0.00		
001.220.5441.000	Gasoline	\$2,502.19	\$2,730.29	\$2,700.00	\$2,800.00			\$2,800.00			\$2,800.00		
001.220.5450.000	Uniform/turnout gear	\$9,266.43	\$9,354.96	\$10,000.00	\$10,900.00			\$10,500.00			\$10,500.00		
001.220.5700.000	Other expenses	\$3,789.45	\$1,751.91	\$1,772.00	\$1,772.00			\$1,772.00			\$1,772.00		
001.220.5730.000	Ladder Inspection	\$4,000.00	\$3,695.00	\$3,500.00	\$3,700.00			\$3,700.00			\$3,700.00		
001.249.5110.000	Safety Inspector Salary	\$1,923.00	\$2,020.00	\$2,019.00	\$2,019.00			\$2,019.00			\$2,019.00		
	Training Center Admin	\$0.00	\$0.00	\$0.00	\$350.00			\$350.00			\$350.00		
	Forestry	\$0.00	\$0.00	\$0.00	\$800.00			\$800.00			\$800.00		
	Fire Prevention Unit Salary	\$0.00	\$0.00	\$0.00	\$350.00			\$350.00			\$350.00		
	Weekend Station Duty	\$0.00	\$0.00	\$0.00	\$15,000.00			\$12,000.00			\$12,000.00		
		\$140,717.36	\$89,998.71	\$109,525.00	\$128,425.00	18900	17.30%	\$123,867.00	14342	13.10%	\$123,867.00	14342	13.10%
Emergency Squad													
001.230.5700.000	NB Emergency Service Contract	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00			\$50,000.00			\$50,000.00		
001.230.5704.000	Fire Station/Ambulance Expense	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00			\$10,000.00			\$10,000.00		
001.230.5710.000	ALS Services	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00			\$68,000.00			\$68,000.00		
		\$128,000.00	\$128,000.00	\$128,000.00	\$128,000.00	0	0.00%	\$128,000.00	0	0.00%	\$128,000.00	0	0.00%
Building Inspector													
001.241.5110.000	Building Inspector Salar	\$13,508.00	\$14,184.00	\$14,184.00	\$14,184.00			\$14,184.00			\$14,184.00		
001.241.5122.000	Asst. Building Inspector Salary	\$426.00	\$448.00	\$448.00	\$448.00			\$448.00			\$448.00		
001.241.5441.000	Mileage	\$0.00	\$0.00	\$500.00	\$500.00			\$500.00			\$500.00		
001.241.5700.000	Other expenses	\$700.00	\$700.00	\$700.00	\$700.00			\$700.00			\$700.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
		\$14,634.00	\$15,332.00	\$15,832.00	\$15,832.00	0	0.00%	\$15,832.00	0	0.00%	\$15,832.00	0	0.00%
Plumbing Inspector													
001.242.5110.000	Plumbing Inspector Salary	\$2,961.60	\$3,111.00	\$3,111.00	\$3,111.00			\$3,111.00			\$3,111.00		
001.242.5122.000	Asst Plumbinf Inspector	\$426.00	\$448.00	\$448.00	\$448.00			\$448.00			\$448.00		
001.242.5410.000	Office Expenses	\$47.00	\$60.00	\$100.00	\$100.00			\$100.00			\$100.00		
001.243.5110.000	Gas Inspector	\$1,209.00	\$1,270.00	\$1,270.00	\$1,270.00			\$1,270.00			\$1,270.00		
		\$4,643.60	\$4,889.00	\$4,929.00	\$4,929.00	0	0.00%	\$4,929.00	0	0.00%	\$4,929.00	0	0.00%
Wiring Inspector													
001.245.5110.000	wiring Inspector Salary	\$3,581.00	\$3,761.00	\$4,000.00	\$4,080.00			\$4,000.00			\$4,000.00		
001.245.5122.000	Asst Wiring Inspector	\$423.00	\$445.00	\$523.00	\$533.00			\$523.00			\$523.00		
		\$4,004.00	\$4,206.00	\$4,523.00	\$4,613.00	90	2.00%	\$4,523.00	\$0.00	0.00%	\$4,523.00	0	0.00%
NBEMA													
001.291.5200.000	Purchase of Service	\$0.00	\$1,004.43	\$2,198.00	\$2,198.00			\$2,198.00			\$2,198.00		
		\$0.00	\$1,004.43	\$2,198.00	\$2,198.00	0	0.00%	\$2,198.00	0	0.00%	\$2,198.00	0	0.00%
Tree Warden													
001.294.5110.000	Care of Tree Warden Salary	\$127.00	\$134.00	\$134.00	\$134.00			\$134.00			\$134.00		
001.294.5204.000	Tree Maintenance	\$8,258.00	\$10,283.00	\$10,283.00	\$10,000.00			\$10,000.00			\$10,000.00		
		\$8,385.00	\$10,417.00	\$10,417.00	\$10,134.00	-283	-2.70%	\$10,134.00	-283	-2.70%	\$10,134.00	-283	-2.70%
Highway													
001.421.5110.000	Salary	\$121,722.33	\$146,532.43	\$208,000.00	\$214,828.00			\$214,828.00			\$214,828.00		
001.421.5111.000	Police Off Duty Detail	\$0.00	\$0.00	\$5,000.00	\$4,000.00			\$2,000.00			\$2,000.00		
001.421.5112.000	Clerk Salary	\$10,328.00	\$10,845.00	\$10,845.00	\$13,737.00			\$11,000.00			\$11,000.00		
001.421.5128.000	Superintendent Salary	\$62,604.00	\$63,309.00	\$65,000.00	\$70,200.00			\$67,000.00			\$67,000.00		
001.421.5200.000	Purchase of Services	\$766.20	\$600.00	\$600.00	\$600.00			\$600.00			\$600.00		
001.421.5211.000	utilities	\$8,824.82	\$9,249.84	\$10,000.00	\$10,000.00			\$9,500.00			\$9,500.00		
001.421.5270.000	Uniform rental	\$5,512.33	\$5,148.44	\$4,500.00	\$4,800.00			\$4,800.00			\$4,800.00		
001.421.5410.000	Office Supplies	\$546.37	\$290.85	\$600.00	\$600.00			\$450.00			\$450.00		
001.421.5413.000	Road Material	\$25,839.12	\$24,794.00	\$20,000.00	\$24,000.00			\$24,000.00			\$24,000.00		
001.421.5420.000	Building & Equipment Maintenance	\$15,752.16	\$3,923.95	\$5,000.00	\$5,000.00			\$5,000.00			\$5,000.00		
001.421.5440.000	vehicle Supplies	\$28,022.44	\$24,533.20	\$25,000.00	\$35,000.00			\$25,000.00			\$25,000.00		
001.421.5441.000	Gasoline/Diesel	\$12,855.87	\$12,754.42	\$18,000.00	\$18,000.00			\$18,000.00			\$18,000.00		
001.421.5700.000	other expenses	\$2,610.59	\$2,114.93	\$2,500.00	\$3,200.00			\$2,500.00			\$2,500.00		
001.421.5800.000	Truck Lease	\$0.00	\$4,975.00	\$17,450.00	\$16,058.00			\$0.00			\$0.00	Cap. Stabilization	
001.421.5821.000	Line Painting	\$12,594.59	\$8,282.98	\$17,000.00	\$20,000.00			\$18,000.00			\$18,000.00		
001.432.5700.000	Sidewalk Expense	\$0.00	\$2,970.20	\$5,000.00	\$0.00			\$2,500.00			\$2,500.00		
001.423.5110.000	Snow & Ice salary	\$17,143.47	\$34,704.10	\$15,450.00	\$15,450.00			\$15,450.00			\$15,450.00		
001.423.5262.000	Snow & Ice Vehicle Supplies	45,739.43	\$38,871.83	\$15,000.00	\$15,000.00			\$15,000.00			\$15,000.00		
001.423.5441.000	Snow & Ice Gasoline/Diesel	\$8,327.51	\$11,293.52	\$10,500.00	\$10,500.00			\$10,500.00			\$10,500.00		
001.423.5540.000	Snow & Ice sand	\$38,209.91	\$58,545.56	\$35,000.00	\$35,000.00			\$35,000.00			\$35,000.00		
001.423.5550.000	Snow & Ice salt	\$65,362.28	\$111,907.41	\$40,000.00	\$40,000.00			\$40,000.00			\$40,000.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
		\$437,021.99	\$575,646.66	\$530,445.00	\$555,973.00	25528	4.80%	\$521,128.00	-9317	-1.80%	\$521,128.00	-9317	-1.80%
BOH													
001.434.5110.000	Recycling Monitor Salary	\$39,716.06	\$41,340.75	\$41,997.00	\$46,956.00			\$46,956.00			\$46,956.00		
001.434.5200.000	Recycling Contracts	\$79,421.00	\$83,630.00	\$72,040.00	\$72,000.00			\$72,000.00			\$72,000.00		
001.434.5210.000	Electricity	\$1,267.98	\$1,000.00	\$1,300.00	\$1,300.00			\$1,300.00			\$1,300.00		
001.434.5260.000	repair and maintenance	\$0.00	\$0.00	\$70.00	\$70.00			\$0.00			\$0.00		
001.434.5408.000	Trash Bags	\$15,907.52	\$12,959.00	\$13,000.00	\$13,000.00			\$13,000.00			\$13,000.00		
001.434.5411.000	General Supplies	\$152.34	\$134.61	\$200.00	\$200.00			\$200.00			\$200.00		
001.434.5441.000	Fuel	\$113.92	\$100.00	\$100.00	\$100.00			\$100.00			\$100.00		
001.434.5722.000	Expenses			\$400.00	\$4,500.00			\$4,500.00			\$4,500.00		
001.435.5200.000	Landfill Well Monitoring			\$11,590.00	\$11,590.00			\$11,000.00			\$11,000.00		
001.435.5202.000	DEP Inspection			\$2,000.00	\$2,000.00			\$1,000.00			\$1,000.00		
001.435.5203.000	Landfill Mowing			\$500.00	\$500.00			\$500.00			\$500.00		
001.435.5204.000	Landfill repairs			\$11,500.00	\$11,500.00			\$6,000.00			\$6,000.00		
001.435.5205.000	Drinking Water			\$4,000.00	\$4,000.00			\$1,000.00			\$1,000.00		
001.435.5260.000	Landfill repairs			\$480.00	\$480.00			\$0.00			\$0.00		
	1,4 Dioxane Settlement				\$25,000.00			\$20,000.00			\$20,000.00		
001.510.5111.000	Commissioners Salary	\$2,328.00	\$2,328.00	\$2,397.00	\$2,397.00			\$2,397.00			\$2,397.00		
001.510.5112.000	Clerk Salary	\$9,662.23	\$8,701.94	\$8,000.00	\$9,662.00			\$8,000.00			\$8,000.00		
001.510.5124.000	Animal Inspector Salary	\$983.52	\$1,396.82	\$1,575.00	\$1,575.00			\$1,500.00			\$1,500.00		
001.510.5125.000	Animal Quarantine	\$378.02	\$258.18	\$525.00	\$525.00			\$525.00			\$525.00		
001.510.5134.000	Food Inspector Salary	\$3,240.00	\$2,520.00	\$1,947.00	\$2,520.00			\$2,000.00			\$2,000.00		
001.510.5200.000	Purchase of Service	\$2,184.15	\$2,187.63	\$2,460.00	\$2,460.00			\$2,460.00			\$2,460.00		
001.510.5201.000	Purchase of Service Title V	\$6,725.00	\$3,765.00	\$10,000.00	\$10,000.00			\$7,500.00			\$7,500.00		
001.510.5251.000	Healthcare	\$385.00	\$1,000.00	\$400.00	\$400.00			\$400.00			\$400.00		
001.510.5265.000	Bacterial Analysis	\$950.00	\$1,455.00	\$2,400.00	\$2,400.00			\$2,000.00			\$2,000.00		
001.510.5285.000	Advertising	\$50.00	\$0.00	\$50.00	\$50.00			\$50.00			\$50.00		
001.510.5400.000	BOH supplies	\$27.98	\$0.00	\$200.00	\$200.00			\$100.00			\$100.00		
001.510.5410.000	Office Supplies	\$217.63	\$469.00	\$700.00	\$700.00			\$400.00			\$400.00		
001.510.5700.000	Other expenses	\$116.60	\$0.00	\$150.00	\$150.00			\$100.00			\$100.00		
001.510.5728.000	Educational expenses	\$0.00	\$0.00	\$100.00	\$100.00			\$100.00			\$100.00		
001.510.5730.000	Dues & memberships	\$50.00	\$0.00	\$125.00	\$125.00			\$125.00			\$125.00		
		\$163,876.95	\$163,245.93	\$190,206.00	\$226,460.00	36254	19.10%	\$205,213.00	15007	7.90%	\$205,213.00	15007	7.90%
Cemetary													
001.491.5110.000	Salary	\$10,840.00	\$11,877.11	\$11,384.00	\$11,384.00			\$11,384.00			\$11,384.00		
001.491.5111.000	Commissioners Salary	\$847.52	\$1,200.00	\$1,200.00	\$1,200.00			\$1,200.00			\$1,200.00		
001.491.5200.000	Purchase of Service	\$1,500.00	\$1,490.00	\$1,500.00	\$1,500.00			\$1,500.00			\$1,500.00		
001.491.5210.000	Electricity	\$182.35	\$192.12	\$200.00	\$200.00			\$200.00			\$200.00		
001.491.5263.000	Equipment	\$540.58	\$2,146.81	\$2,400.00	\$2,400.00			\$2,400.00			\$2,400.00		
001.491.5400.000	Supplies	\$1,578.72	\$1,699.51	\$1,890.00	\$1,890.00			\$1,890.00			\$1,890.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
001.491.5415.000	Tree removal	\$1,900.00	\$5,000.00	\$5,000.00	\$5,000.00			\$5,000.00			\$5,000.00		
001.491.5441.000	Gasoline	\$1,387.44	\$917.94	\$1,811.00	\$1,811.00			\$1,811.00			\$1,811.00		
		\$18,776.61	\$24,523.49	\$25,385.00	\$25,385.00	0	0.00%	\$25,385.00	\$0.00	0.00%	\$25,385.00	0	0.00%
COA													
001.541.5112.000	Clerk Receptionist	\$1,788.72	\$2,658.00	\$2,662.00	\$2,662.00			\$2,662.00			\$2,662.00		
001.541.5113.000	Janitor Salary	\$2,778.81	\$2,821.00	\$2,860.00	\$2,860.00			\$2,860.00			\$2,860.00		
001.541.5127.000	Outreach Salary	\$12,573.58	\$5,190.39	\$5,166.00	\$0.00			\$0.00			\$0.00		
001.541.5126.000	Director Salary	\$17,092.98	\$15,322.98	\$18,325.00	\$18,325.00			\$18,325.00			\$18,325.00		
001.541.5130.000	Program Assistant	\$0.00	\$1,188.00	\$6,240.00	\$11,232.00			\$11,232.00			\$11,232.00		
001.541.5200.000	Purchase of service	\$13,768.13	\$21,063.86	\$14,000.00	\$14,000.00			\$14,000.00			\$14,000.00		
001.541.5213.000	Activity programs	\$0.00	\$1,855.50	\$2,000.00	\$2,000.00			\$2,000.00			\$2,000.00		
001.541.5400.000	supplies	\$3,748.40	\$3,029.99	\$4,000.00	\$4,000.00			\$4,000.00			\$4,000.00		
001.541.5751.000	SeniorWheels Stipend	\$676.50	\$595.25	\$750.00	\$750.00			\$750.00			\$750.00		
		\$52,427.12	\$53,724.97	\$56,003.00	\$55,829.00	-174	-0.30%	\$55,829.00	-174	-0.30%	\$55,829.00	-174	-0.30%
Veterans													
001.543.5110.000	Veterans Agent Salary	\$4,058.42	\$4,752.97	\$4,752.00	\$4,752.00			\$4,752.00			\$4,752.00		
001.543.5700.000	Other expenses	\$1,037.48	\$1,042.72	\$1,650.00	\$1,650.00			\$1,650.00			\$1,650.00		
001.543.5740.000	Benefits	\$33,918.03	\$34,618.24	\$24,200.00	\$27,500.00			\$27,500.00			\$27,500.00		
		\$39,013.93	\$40,413.93	\$30,602.00	\$33,902.00	3300	10.80%	\$33,902.00	3300	10.80%	\$33,902.00	3300	10.80%
Library													
001.610.5110.000	Salary	\$58,257.84	\$61,273.27	\$61,484.00	\$61,484.00			\$61,484.00			\$61,484.00		
001.610.5200.000	Purchase of Service	\$12,247.46	\$10,864.40	\$14,073.00	\$14,562.00			\$14,562.00			\$14,562.00		
001.610.5210.000	Electricity	\$9,876.81	\$11,402.06	\$11,500.00	\$12,500.00			\$12,500.00			\$12,500.00		
001.610.5220.000	Heating Oil	\$2,485.83	\$3,575.62	\$6,000.00	\$5,000.00			\$5,000.00			\$5,000.00		
001.610.5240.000	Water Expense	\$207.52	\$163.61	\$200.00	\$200.00			\$200.00			\$200.00		
001.610.5250.000	Sewer Expense	\$174.26	\$138.66	\$170.00	\$170.00			\$170.00			\$170.00		
001.610.5260.000	General repair and Maintenance	\$3,000.00	\$5,005.39	\$3,500.00	\$3,500.00			\$3,500.00			\$3,500.00		
001.610.5280.000	Postage	\$105.94	\$103.36	\$125.00	\$125.00			\$125.00			\$125.00		
001.610.5400.000	Supplies	\$719.76	\$511.32	\$750.00	\$750.00			\$750.00			\$750.00		
001.610.5410.000	Office supplies	\$688.64	\$589.63	\$700.00	\$700.00			\$700.00			\$700.00		
001.610.5420.000	Bldg and Equipment	\$298.21	\$703.94	\$500.00	\$500.00			\$500.00			\$500.00		
001.610.5430.000	Custodial	\$295.21	\$313.93	\$325.00	\$325.00			\$325.00			\$325.00		
001.610.5512.000	Books	\$10,797.46	\$8,715.58	\$4,241.00	\$4,859.00			\$4,859.00			\$4,859.00		
001.610.5513.000	Magazines	\$600.00	\$571.46	\$600.00	\$600.00			\$600.00			\$600.00		
		\$99,754.94	\$103,932.23	\$104,168.00	\$105,275.00	1107	1.10%	\$105,275.00	1107	1.10%	\$105,275.00	1107	1.10%
Playground													
001.630.5110.000	Salary	\$525.00	\$552.00	\$552.00	\$552.00			\$552.00			\$552.00		
001.630.5200.000	Purchase of service	\$280.00	\$184.00	\$184.00	\$184.00			\$5,000.00			\$4,000.00		
001.630.5210.000	Electricity	\$731.20	\$883.86	\$800.00	\$800.00			\$800.00			\$800.00		
001.630.5400.000	Supplies	\$1,194.80	\$912.62	\$1,222.00	\$1,222.00			\$1,200.00			\$1,200.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
		\$2,731.00	\$2,532.48	\$2,758.00	\$2,758.00	0	0.00%	\$7,552.00	4794	173.80%	\$6,552.00	3794	137.60%
Town Beach													
001.631.5110.000	Salary	\$596.00	\$626.00	\$626.00	\$626.00			\$626.00			\$626.00		
001.631.5210.000	Electricity	\$450.18	\$524.19	\$600.00	\$600.00			\$600.00			\$600.00		
001.631.5400.000	Supplies	\$520.00	\$280.00	\$1,000.00	\$1,000.00			\$1,000.00			\$1,000.00		
	Purchase of Service	\$0.00	\$0.00	\$0.00	\$0.00			\$7,000.00			\$5,000.00		
		\$1,566.18	\$1,430.19	\$2,226.00	\$2,226.00	0	0.00%	\$9,226.00	7000	314.50%	\$7,226.00	5000	224.60%
Town Park													
001.632.5700.000	Expenses	\$900.00	\$900.00	\$900.00	\$1,000.00			\$1,000.00			\$1,000.00		
		\$900.00	\$900.00	\$900.00	\$1,000.00	100	11.10%	\$1,000.00	100	11.10%	\$1,000.00	100	11.10%
Water/Sewer													
400.450.	Water Enterprise fund	\$885,400.89	\$856,455.63	\$898,417.00	\$898,327.00			\$898,327.00			\$898,327.00		
500	Sewer Enterprise	\$901,840.57	\$917,004.55	\$935,163.00	\$910,076.00			\$910,076.00			\$910,076.00		
		\$1,787,241.46	\$1,773,460.18	\$1,833,580.00	\$1,808,403.00	-25177	-1.40%	\$1,808,403.00			\$1,808,403.00		
	Overlay	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00			\$60,000.00			\$60,000.00		
School													
001.310.5700.000	Town Contribution to School	\$5,658,574.00	\$5,823,099.70	\$5,867,018.00	\$6,354,367.00	487349	8.31%	\$5,967,018.00	100000	1.60%	\$6,013,600.00	146582	2.50%
	school choice out	\$655,615.00	\$629,282.00	\$605,063.00	\$604,388.00			\$604,388.00			\$604,388.00		
	medicaid expenses				\$5,050.00			\$5,050.00			\$5,050.00		
	Charter assessment	\$0.00	\$0.00	\$96,000.00	\$96,040.00			\$96,040.00			\$96,040.00		
001.310.5702.000	Bay Path Assessment	\$424,830.00	\$381,132.00	\$412,015.00	\$448,660.00			\$448,660.00			\$448,660.00		
001.320.5700.000	Vocation Tuition Northampton	\$21,746.00	\$20,195.33	\$23,000.00	\$24,000.00			\$21,000.00			\$17,500.00		
001.320.5701.000	Vocation Transportation North	\$25,810.00	\$23,345.00	\$27,750.00	\$27,000.00			\$24,000.00			\$24,000.00		
	Vocation Tuition Tantasqua	\$0.00	\$0.00	\$0.00	\$24,000.00			\$18,000.00			\$18,000.00		
	Vocation Transport Tantasqua	\$0.00	\$0.00	\$0.00	\$24,000.00			\$20,000.00			\$20,000.00		
	School	\$6,786,575.00	\$6,877,054.03	\$7,030,846.00	\$7,607,505.00	576659	8.20%	\$7,204,156.00	173310	2.50%	\$7,247,238.00	216392	3.10%
	NON School	\$7,277,959.55	\$7,292,446.27	\$7,783,191.00	\$7,970,846.00	187655	2.40%	\$7,812,204.00	29013	0.40%	\$7,803,804.00	20613	0.30%
	Total				\$15,578,351.00			\$15,016,360.00			\$15,051,042.00		
Revenue													
	Local Aid-Government				\$904,345.00	cherry sheet		\$904,345.00			\$904,345.00		
	Chapter 70				\$4,272,568.00	cherry sheet		\$4,272,568.00			\$4,272,568.00		
	School Choice IN				\$376,466.00	cherry sheet		\$376,466.00			\$376,466.00		
	Charter School Reimburse				\$34,992.00	cherry sheet		\$34,992.00			\$34,992.00		
	Medicaid Reimburse				\$80,000.00			\$80,000.00			\$80,000.00		
	Water/Sewer				\$1,808,403.00	offset		\$1,808,403.00			\$1,808,403.00		

Line Item	Description	FY 16 Actual	FY17 Actual	FY 18 Budgeted	FY19 Request	Change	percentage	BOS Recommend	change	percent	Fincomm	change	percent
	Local receipts				\$951,720.00			\$951,720.00			\$951,720.00		
	RE/Personal Prop. Taxes				\$6,472,852.00	FY18 + 2%		\$6,472,852.00			\$6,472,852.00		
	New Growth				\$40,000.00			\$40,000.00			\$40,000.00		
	Total Revenue				\$14,941,346.00			\$14,941,346.00			\$14,941,346.00		
	Over/Under				-637005			-75014			-109696		

Shaded areas = combined as expenses on Town Report

Levy Limit Actuals Trend	FY2017	FY2018	change	percentage
	\$6,221,504.00	\$6,345,934.00	124430	2%
	FY2016	FY2017		
	\$6,042,513.00	\$6,221,504.00	178991	3.00%
	FY2015	FY2016		
	\$5,821,662.00	\$6,042,513.00	220851	4%
	FY2014	FY2015		
	\$5,674,368.00	\$5,821,662.00	147294	3%
	FY2013	FY2014		
	\$5,466,725.00	\$5,674,368.00	207643	4%
	FY2012	FY2013		
	\$5,202,887.00	\$5,466,725.00	263838	5%