

FY 2018-2019 Board of Selectmen Approved Budget Summary

	FY 17 Actual	FY 18 Budget	FY 18 Estimate	<u>Department</u> <u>Requested</u>	<u>Town Manager</u> <u>Recommended</u>	<u>Board of Selectmen Approved</u>		
				FY 19	FY 19	FY 19	FY 19 Change From FY 18	% Change
Town Manager's Office	425,779	453,560	502,162	458,225	456,825	456,825	3,265	0.7%
General Government	54,689	74,400	70,500	69,639	98,889	98,889	24,489	32.9%
BOS - Community Services	105,852	61,248	107,500	162,024	183,872	188,872	127,624	208.4%
Legal Services	175,924	155,167	161,000	151,000	151,000	151,000	(4,167)	-2.7%
Health	125,869	130,262	130,262	134,239	134,239	134,239	3,977	3.1%
Total Administration	888,113	874,637	971,424	975,127	1,024,825	1,029,825	155,188	17.7%
Economic Development	54,542	46,200	46,000	46,200	46,000	46,000	(200)	-0.4%
Tourism	6,868	745	225	745	645	645	(100)	-13.4%
Land Use Commissions	20,058	25,600	24,500	25,600	22,100	22,100	(3,500)	-13.7%
Historic District Commission	555	1,575	1,196	1,575	1,400	1,400	(175)	-11.1%
Public Building Commission	1,338	1,345	1,325	1,345	1,225	1,225	(120)	-8.9%
Beautification	4,702	4,715	4,900	4,720	4,620	4,620	(95)	-2.0%
Total Boards and Commissions	88,064	80,180	78,146	80,185	75,990	75,990	(4,190)	-5.2%
Election Administration	99,848	101,896	103,250	122,372	120,572	120,572	18,676	18.3%
Total Registrars	99,848	101,896	103,250	122,372	120,572	120,572	18,676	18.3%
Town Clerk	221,862	221,178	221,746	226,809	226,809	226,809	5,631	2.5%
Total Town Clerk	221,862	221,178	221,746	226,809	226,809	226,809	5,631	2.5%
Regional Probate Court	2,104	2,104	2,104	6,711	6,711	5,426	3,322	157.9%
Total Probate Court	2,104	2,104	2,104	6,711	6,711	5,426	3,322	157.9%
Finance Department	303,250	370,926	349,581	395,007	322,007	322,007	(48,919)	-13.2%
Audit Services	36,600	37,600	36,600	38,000	38,000	38,000	400	1.1%
Board of Finance	11,289	6,720	6,500	6,720	6,600	6,600	(120)	-1.8%
Total Finance	351,139	415,246	392,681	439,727	366,607	366,607	(48,639)	-11.7%
Tax Department	170,779	171,257	170,004	172,626	168,126	168,126	(3,131)	-1.8%
Total Tax Department	170,779	171,257	170,004	172,626	168,126	168,126	(3,131)	-1.8%

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				FY 19	FY 19	FY 19	FY 19 Change From FY 18	% Change
Assessor's Office	248,262	254,160	256,710	253,846	252,546	252,546	(1,614)	-0.6%
Total Assessors Department	248,262	254,160	256,710	253,846	252,546	252,546	(1,614)	-0.6%
Information Technology	159,056	178,360	160,650	192,312	204,413	204,413	26,053	14.6%
Total Information Technology	159,056	178,360	160,650	192,312	204,413	204,413	26,053	14.6%
Community Development	175,562	185,292	186,900	233,539	188,539	188,539	3,247	1.8%
Planning Dept	159,189	168,419	165,650	173,530	173,430	173,430	5,011	3.0%
Total Planning and Development	334,751	353,711	352,550	407,069	361,969	361,969	8,258	2.3%
Building Department	188,505	285,652	241,390	262,911	291,911	291,911	6,259	2.2%
Total Building Department	188,505	285,652	241,390	262,911	291,911	291,911	6,259	2.2%
Police Department	4,438,057	4,666,086	4,719,577	4,954,092	4,809,371	4,809,371	143,285	3.1%
Animal Control	64,550	66,909	67,034	71,672	70,581	70,581	3,672	5.5%
Civil Preparedness	5,173	6,685	6,685	20,600	6,685	6,685	-	0.0%
Total Police	4,507,781	4,739,680	4,793,296	5,046,364	4,886,637	4,886,637	146,957	3.1%
Engineering Department	202,769	261,649	254,001	266,050	265,288	265,288	3,639	1.4%
Total Engineering	202,769	261,649	254,001	266,050	265,288	265,288	3,639	1.4%
Public Works Administration	230,923	269,906	263,700	270,529	270,179	270,179	273	0.1%
Buildings & Maintenance Admin	421,568	458,763	447,092	490,888	479,657	479,657	20,894	4.6%
Town Offices	143,521	146,330	139,850	140,540	145,890	145,890	(440)	-0.3%
Eno Memorial Hall	76,994	77,493	69,850	71,975	71,975	71,975	(5,518)	-7.1%
Misc Buildings	15,859	32,400	29,300	32,272	32,272	32,272	(128)	-0.4%
Highway - Facilities & Programs	1,014,708	828,550	808,540	1,128,970	993,970	993,970	165,420	20.0%
Highway - Labor & Equipment	1,695,359	1,732,194	1,736,850	1,796,256	1,796,256	1,796,256	64,062	3.7%
Landfill	79,722	70,000	70,000	109,000	71,500	71,500	1,500	2.1%
Total Public Works	3,678,655	3,615,636	3,565,182	4,040,430	3,861,699	3,861,699	246,063	6.8%

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				FY 19	FY 19	FY 19	FY 19 Change From FY 18	% Change
Elderly Services Outreach	24,288	24,408	24,383	24,408	24,408	24,408	-	0.0%
Senior Transportation	115,362	121,217	120,000	123,621	123,621	123,621	2,404	2.0%
Senior Center	137,612	145,444	143,122	155,772	152,720	152,720	7,276	5.0%
Social Services Administration	204,478	206,826	207,670	192,102	185,747	258,572	51,746	25.0%
Total Social Services	481,740	497,895	495,175	495,902	486,495	559,320	61,425	12.3%
Parks & Open Space-Maintenance	646,313	646,019	665,642	673,541	674,541	674,541	28,522	4.4%
Parks & Open Space-Mem Field	26,403	28,190	26,280	26,951	26,951	26,951	(1,239)	-4.4%
Parks & Open Space-Mem Pool	30,887	23,966	23,631	24,716	24,716	24,716	750	3.1%
Recreation - Memorial Pool	27,487	28,692	28,690	28,692	28,692	28,692	-	0.0%
Recreation - Administration	56,931	50,688	58,850	52,422	49,522	49,522	(1,166)	-2.3%
Total Culture Park and Rec	788,022	777,555	803,093	806,322	804,422	804,422	26,867	3.5%
Library Adult & Young Adult	492,326	526,110	521,080	535,331	535,331	535,331	9,221	1.8%
Library Buildings & Grounds	145,047	127,500	125,565	131,639	131,639	131,639	4,139	3.2%
Library Children Services	290,670	331,507	321,270	339,632	339,632	339,632	8,125	2.5%
Library Administration	556,735	563,498	564,360	599,434	599,134	599,134	35,636	6.3%
Total Library	1,484,777	1,548,615	1,532,275	1,606,036	1,605,736	1,605,736	57,121	3.7%
Employee Benefits	4,396,043	4,672,256	4,578,554	4,797,527	4,800,419	4,818,419	146,163	3.1%
Total Employee Benefits	4,396,043	4,672,256	4,578,554	4,797,527	4,800,419	4,818,419	146,163	3.1%
General Liability & Insurance	475,422	497,442	497,442	485,715	485,715	485,715	(11,727)	-2.4%
Total Liability and Workers Comp	475,422	497,442	497,442	485,715	485,715	485,715	(11,727)	-2.4%
Operating Transfers	572,673	3,055,801	555,800	518,200	590,973	590,973	(2,464,828)	-80.7%
Total Operating Transfers	572,673	3,055,801	555,800	518,200	590,973	590,973	(2,464,828)	-80.7%
Grand Total - BOS Operating	19,340,363	22,604,910	20,025,474	21,202,240	20,887,861	20,982,401	(1,622,509)	-7.18%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>TOWN MANAGER'S OFFICE</u>									
FULL-TIME	385,009	255,399	359,627	414,579	403,725	403,725	403,725	44,098	12.3%
AUTO ALLOWANCE	-	-	-	1,750	4,200	4,200	4,200	4,200	***
PART-TIME	4,507	2,099	10,000	9,500	-	-	-	(10,000)	-100.0%
SEASONAL	1,395	-	4,000	4,000	7,000	7,000	7,000	3,000	75.0%
FIRST SELECTPERSON STIPEND (MOVED TO BOS)	-	-	5,833	5,833	-	-	-	(5,833)	-100.0%
CONTRACTUAL SERVICES	11,725	39,056	50,000	45,000	20,295	20,295	20,295	(29,705)	-59.4%
ADVERTISING	11,871	3,375	9,000	9,000	5,000	5,000	5,000	(4,000)	-44.4%
SPECIAL ACTIVITIES	2,937	-	3,000	3,000	1,400	3,000	3,000	-	0.0%
POSTAGE	1,429	181	1,900	1,800	750	-	-	(1,900)	-100.0%
OFFICE SUPPLIES	3,715	1,541	5,000	4,200	4,750	5,000	5,000	-	0.0%
CONFERENCES & EDUCATION	-	-	-	-	5,700	5,700	5,700	5,700	***
DUES & SUBSCRIPTIONS	3,190	580	5,200	3,500	5,405	2,405	2,405	(2,795)	-53.8%
TRAVEL	-	-	-	-	-	500	500	500	***
Subtotal	425,779	302,232	453,560	502,162	458,225	456,825	456,825	3,265	0.7%
<u>GENERAL GOVERNMENT</u>									
EDUCATION REIMBURSEMENT	478	-	4,400	1,500	4,400	4,400	4,400	-	0.0%
CONSULTANT	-	6,639	5,000	7,000	-	-	-	(5,000)	-100.0%
COPY & PRINTING SERVICES	5,659	1,480	9,000	7,000	17,000	17,000	17,000	8,000	88.9%
EQUIPMENT MAINTENANCE	6,709	3,779	8,000	7,000	-	-	-	(8,000)	-100.0%
TELEPHONE SERVICE	38,033	16,400	45,000	44,000	45,000	45,000	45,000	-	0.0%
CONFERENCES & EDUCATION	2,925	1,153	2,500	3,000	-	5,000	5,000	2,500	100.0%
POSTAGE	-	-	-	-	2,739	27,489	27,489	27,489	***
TRAVEL	885	443	500	1,000	500	-	-	(500)	-100.0%
Subtotal	54,689	29,894	74,400	70,500	69,639	98,889	98,889	24,489	32.9%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>BOS - COMMUNITY SERVICES</u>									
SPECIAL ACTIVITIES	5,331	767	10,000	7,500	10,000	10,000	10,000	-	0.0%
PART-TIME	-	-	-	-	7,000	7,000	7,000	7,000	***
FIRST SELECTPERSON STIPEND	-	-	-	-	10,000	10,000	10,000	10,000	***
ADVERTISING	-	-	-	-	4,000	4,000	4,000	4,000	***
DUES & SUBSCRIPTIONS	-	-	-	-	37,412	37,412	37,412	37,412	***
PUBLIC AGENCY SUPPORT	100,521	51,248	51,248	100,000	93,612	115,460	120,460	69,212	135.1%
Subtotal	105,852	52,015	61,248	107,500	162,024	183,872	188,872	127,624	208.4%
<u>LEGAL SERVICES</u>									
LEGAL FEES	128,910	94,071	111,000	111,000	111,000	111,000	111,000	-	0.0%
LABOR RELATIONS	47,013	10,843	44,167	50,000	40,000	40,000	40,000	(4,167)	-9.4%
Subtotal	175,924	104,913	155,167	161,000	151,000	151,000	151,000	(4,167)	-2.7%
<u>HEALTH</u>									
CONTRACTUAL SERVICES	125,869	65,131	130,262	130,262	134,239	134,239	134,239	3,977	3.1%
Subtotal	125,869	65,131	130,262	130,262	134,239	134,239	134,239	3,977	3.1%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>ECONOMIC DEVELOPMENT</u>									
PART-TIME	542	379	1,000	800	1,000	1,000	1,000	-	0.0%
POSTAGE	0	-	200	100	200	-	-	(200)	-100.0%
OFFICE SUPPLIES	-	-	-	100	-	-	-	-	***
PUBLIC AGENCY SUPPORT	54,000	45,000	45,000	45,000	45,000	45,000	45,000	-	0.0%
Subtotal	54,542	45,379	46,200	46,000	46,200	46,000	46,000	(200)	-0.4%
<u>TOURISM</u>									
CONTRACTUAL SERVICES	6,625	-	-	-	-	-	-	-	***
ADVERTISING	100	-	500	100	500	500	500	-	0.0%
POSTAGE	-	1	100	25	100	-	-	(100)	-100.0%
OFFICE SUPPLIES	143	-	145	100	145	145	145	-	0.0%
CONFERENCES & EDUCATION	-	-	-	-	-	-	-	-	0.0%
Subtotal	6,868	1	745	225	745	645	645	(100)	-13.4%
<u>LAND USE COMMISSIONS</u>									
PART-TIME	8,864	2,930	9,500	9,000	9,500	9,500	9,500	-	0.0%
CONTRACTUAL SERVICES	-	500	2,000	2,000	2,000	-	-	(2,000)	-100.0%
ADVERTISING	7,447	2,104	8,500	7,750	8,500	8,500	8,500	-	0.0%
COPY & PRINTING SERVICES	932	188	1,500	1,500	1,500	1,500	1,500	-	0.0%
POSTAGE	1,064	549	1,500	1,500	1,500	-	-	(1,500)	-100.0%
OFFICE SUPPLIES	333	592	600	750	600	600	600	-	0.0%
DUES & SUBSCRIPTIONS	1,418	295	2,000	2,000	2,000	2,000	2,000	-	0.0%
Subtotal	20,058	7,158	25,600	24,500	25,600	22,100	22,100	(3,500)	-13.7%
<u>HISTORIC DISTRICT COMMISSION</u>									
PART-TIME	555	162	700	696	700	700	700	-	0.0%
ADVERTISING	-	-	200	-	200	200	200	-	0.0%
OFFICE SUPPLIES	-	-	175	-	175	500	500	325	185.7%
TRAFFIC CONTROL SUPPLIES	-	-	500	500	500	-	-	(500)	-100.0%
Subtotal	555	162	1,575	1,196	1,575	1,400	1,400	(175)	-11.1%

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<u>PUBLIC BUILDING COMMISSION</u>									
PART-TIME	1,274	745	1,200	1,200	1,200	1,200	1,200	-	0.0%
POSTAGE	64	8	120	100	120	-	-	(120)	-100.0%
OFFICE SUPPLIES	-	-	25	25	25	25	25	-	0.0%
Subtotal	1,338	753	1,345	1,325	1,345	1,225	1,225	(120)	-8.9%
<u>BEAUTIFICATION</u>									
POSTAGE	100	20	45	50	100	-	-	(45)	-100.0%
AGRICULTURAL SUPPLIES	3,925	981	4,000	4,000	4,000	4,000	4,000	-	0.0%
FACILITIES MAINTENANCE	294	292	120	350	120	120	120	-	0.0%
WATER CHARGES	383	125	550	500	500	500	500	(50)	-9.1%
Subtotal	4,702	1,418	4,715	4,900	4,720	4,620	4,620	(95)	-2.0%

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<u>ELECTION ADMINISTRATION</u>									
PART-TIME	22,974	17,133	20,780	25,000	35,400	35,400	35,400	14,620	70.4%
REGISTRARS	49,934	25,211	52,540	50,000	52,540	52,540	52,540	-	0.0%
UNEMPLOYMENT COMPENSATION	98	-	200	200	200	200	200	-	0.0%
ADVERTISING	145	355	2,000	500	500	500	500	(1,500)	-75.0%
COPY & PRINTING SERVICES	6,271	4,828	5,350	6,500	9,355	9,355	9,355	4,005	74.9%
POSTAGE	2,958	679	1,680	3,000	1,800	-	-	(1,680)	-100.0%
OFFICE SUPPLIES	4,247	285	2,000	4,500	1,250	1,250	1,250	(750)	-37.5%
PROGRAM SUPPLIES	1,140	1,216	1,278	1,500	2,540	2,540	2,540	1,262	98.7%
EQUIPMENT MAINTENANCE	9,385	6,637	10,535	10,000	16,905	16,905	16,905	6,370	60.5%
CONFERENCES & EDUCATION	2,393	499	4,180	1,700	1,410	1,410	1,410	(2,770)	-66.3%
TRAVEL	227	29	1,198	250	342	342	342	(856)	-71.5%
DUES & SUBSCRIPTIONS	75	-	155	100	130	130	130	(25)	-16.1%
Subtotal	99,848	56,871	101,896	103,250	122,372	120,572	120,572	18,676	18.3%

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<u>TOWN CLERK</u>									
FULL-TIME	190,733	91,064	189,136	189,000	194,712	194,712	194,712	5,576	2.9%
PART-TIME	5,625	-	-	-	-	-	-		
OVERTIME	57	8	500	100	500	500	500	-	0.0%
CONTRACTUAL SERVICES	15,233	8,875	17,125	17,000	17,165	17,165	17,165	40	0.2%
ADVERTISING	101	32	160	150	160	160	160	-	0.0%
COPY & PRINTING SERVICES	6,770	561	2,800	6,710	2,800	2,800	2,800	-	0.0%
BANK FEES	119	-	118	-	118	118	118	-	0.0%
POSTAGE	2,294	1,023	3,000	2,500	3,000	-	-	(3,000)	-100.0%
OFFICE SUPPLIES	203	3,572	5,599	5,000	5,599	5,599	5,599	-	0.0%
EQUIPMENT MAINTENANCE	-	-	100	-	100	100	100	-	0.0%
CONFERENCES & EDUCATION	492	150	2,025	987	2,025	2,025	2,025	-	0.0%
MILEAGE	-	-	355	50	355	355	355	-	0.0%
DUES & SUBSCRIPTIONS	235	35	260	250	275	3,275	3,275	3,015	1159.6%
Subtotal	221,862	105,319	221,178	221,746	226,809	226,809	226,809	5,631	2.5%

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<u>REGIONAL PROBATE COURT</u>									
PUBLIC AGENCY SUPPORT	2,104	-	2,104	2,104	6,711	6,711	5,426	3,322	157.9%
Subtotal	2,104	-	2,104	2,104	6,711	6,711	5,426	3,322	157.9%

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<u>FINANCE DEPARTMENT</u>									
FULL-TIME	274,453	129,403	330,386	315,031	359,007	288,907	288,907	(41,479)	-12.6%
PART-TIME	636	1,922	-	6,000	-	-	-	-	0.0%
OVERTIME	598	113	700	550	500	500	500	(200)	-28.6%
SEASONAL	1,986	-	2,000	2,000	2,000	2,000	2,000	-	0.0%
CONTRACTUAL SERVICES	16,000	11,215	28,200	17,000	23,000	23,000	23,000	(5,200)	-18.4%
ADVERTISING	-	-	400	-	400	400	400	-	0.0%
COPY & PRINTING SERVICES	38	-	1,000	100	1,000	1,000	1,000	-	0.0%
BANK FEES	796	304	500	750	500	500	500	-	0.0%
POSTAGE	2,751	1,074	3,000	3,000	2,900	-	-	(3,000)	-100.0%
OFFICE SUPPLIES	3,368	1,326	3,000	3,450	3,500	3,500	3,500	500	16.7%
CONFERENCES & EDUCATION	1,504	130	750	750	1,000	1,000	1,000	250	33.3%
DUES & SUBSCRIPTIONS	1,121	581	990	950	1,200	1,200	1,200	210	21.2%
Subtotal	303,250	146,067	370,926	349,581	395,007	322,007	322,007	(48,919)	-13.2%
<u>AUDIT SERVICES</u>									
CONSULTANT	36,600	31,600	37,600	36,600	38,000	38,000	38,000	400	1.1%
Subtotal	36,600	31,600	37,600	36,600	38,000	38,000	38,000	400	1.1%
<u>BOARD OF FINANCE</u>									
PART-TIME	1,726	347	2,000	1,700	2,000	2,000	2,000	-	0.0%
ADVERTISING	1,344	-	1,000	1,500	1,000	1,000	1,000	-	0.0%
COPY & PRINTING SERVICES	8,001	250	3,500	3,000	3,500	3,500	3,500	-	0.0%
POSTAGE	68	-	120	100	120	-	-	(120)	-100.0%
OFFICE SUPPLIES	149	153	100	200	100	100	100	-	0.0%
Subtotal	11,289	751	6,720	6,500	6,720	6,600	6,600	(120)	-1.8%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>TAX DEPARTMENT</u>									
FULL-TIME	92,177	45,202	93,560	95,000	95,666	95,666	95,666	2,106	2.3%
PART-TIME	42,819	18,487	33,387	32,800	32,800	32,800	32,800	(587)	-1.8%
OVERTIME	-	8	-	8	-	-	-		
SEASONAL	2,123	3,425	3,000	3,500	3,000	3,000	3,000	-	0.0%
BOND INSURANCE	196	196	200	196	200	200	200	-	0.0%
CONTRACTUAL SERVICES	20,726	23,132	27,400	25,000	27,400	27,400	27,400	-	0.0%
ADVERTISING	383	230	460	400	460	460	460	-	0.0%
COPY & PRINTING SERVICES	1,092	-	500	1,100	500	500	500	-	0.0%
BANK FEES	4,309	3,482	5,000	4,500	5,000	5,000	5,000	-	0.0%
POSTAGE	3,746	2,063	4,500	4,000	4,500	-	-	(4,500)	-100.0%
OFFICE SUPPLIES	861	76	750	1,000	750	750	750	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	623	270	650	650	650	650	650	-	0.0%
CONFERENCES & EDUCATION	1,452	126	1,575	1,575	1,500	1,500	1,500	(75)	-4.8%
DUES & SUBSCRIPTIONS	273	-	275	275	200	200	200	(75)	-27.3%
Subtotal	170,779	96,694	171,257	170,004	172,626	168,126	168,126	(3,131)	-1.8%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>ASSESSOR'S OFFICE</u>									
FULL-TIME	221,810	109,073	225,657	230,000	222,935	222,935	222,935	(2,722)	-1.2%
PART-TIME	251	535	651	750	714	714	714	63	9.7%
CONTRACTUAL SERVICES	20,652	17,116	22,390	21,000	23,390	23,390	23,390	1,000	4.5%
ADVERTISING	30	24	35	30	35	35	35	-	0.0%
POSTAGE	1,307	551	1,300	1,200	1,300	-	-	(1,300)	-100.0%
OFFICE SUPPLIES	1,082	156	1,200	1,200	1,200	1,200	1,200	-	0.0%
EQUIPMENT MAINTENANCE	210	-	375	100	375	375	375	-	0.0%
CONFERENCES & EDUCATION	2,140	201	1,045	1,500	2,200	2,200	2,200	1,155	110.5%
TRAVEL	-	144	642	150	642	642	642	-	0.0%
DUES & SUBSCRIPTIONS	780	610	865	780	1,055	1,055	1,055	190	22.0%
Subtotal	248,262	128,412	254,160	256,710	253,846	252,546	252,546	(1,614)	-0.6%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>INFORMATION TECHNOLOGY</u>									
FULL-TIME	109,077	54,099	109,550	110,000	113,232	113,232	113,232	3,682	3.4%
OVERTIME	-	363	-	400	-	-	-	-	0.0%
CONTRACTUAL SERVICES	37,068	10,363	46,990	35,000	57,261	69,361	69,361	22,371	47.6%
POSTAGE	29	7	50	50	50	50	50	-	0.0%
OFFICE SUPPLIES	189	56	200	200	200	200	200	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	2,755	658	3,000	3,000	3,000	3,000	3,000	-	0.0%
CONFERENCES & EDUCATION	444	604	2,000	1,000	2,000	2,000	2,000	-	0.0%
DUES & SUBSCRIPTIONS	1,111	270	1,570	1,000	1,570	1,570	1,570	-	0.0%
TECHNICAL & PROGRAM EQUIPMENT	8,384	3,529	15,000	10,000	15,000	15,000	15,000	-	0.0%
Subtotal	159,056	69,949	178,360	160,650	192,312	204,413	204,413	26,053	14.6%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>COMMUNITY DEVELOPMENT</u>									
FULL-TIME	170,760	83,905	173,667	175,000	221,414	176,414	176,414	2,747	1.6%
SEASONAL	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	2,000	2,000	2,500	2,500	2,500	2,500	500	25.0%
ADVERTISING	-	-	800	500	800	800	800	-	0.0%
COPY & PRINTING SERVICES	169	302	500	500	500	500	500	-	0.0%
POSTAGE	-	-	200	100	200	200	200	-	0.0%
OFFICE SUPPLIES	446	62	275	500	275	275	275	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	-	-	350	300	350	350	350	-	0.0%
CONFERENCES & EDUCATION	3,216	917	5,250	5,250	5,250	5,250	5,250	-	0.0%
DUES & SUBSCRIPTIONS	972	125	2,250	2,250	2,250	2,250	2,250	-	0.0%
Subtotal	175,562	87,312	185,292	186,900	233,539	188,539	188,539	3,247	1.8%
<u>PLANNING DEPARTMENT</u>									
FULL-TIME	156,583	77,874	161,669	160,000	165,780	165,780	165,780	4,111	2.5%
CONTRACTUAL SERVICES	500	1,500	1,500	2,000	2,500	2,500	2,500	1,000	66.7%
COPY & PRINTING SERVICES	130	-	450	400	450	450	450	-	0.0%
POSTAGE	1	-	100	50	100	-	-	(100)	-100.0%
CONFERENCES & EDUCATION	440	270	2,000	1,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	639	37	1,200	1,000	1,200	1,200	1,200	-	0.0%
GASOLINE	-	97	500	200	500	500	500	-	0.0%
DUES & SUBSCRIPTIONS	895	390	1,000	1,000	1,000	1,000	1,000	-	0.0%
Subtotal	159,189	80,168	168,419	165,650	173,530	173,430	173,430	5,011	3.0%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>BUILDING DEPARTMENT</u>									
FULL-TIME	154,156	76,086	237,492	188,470	242,451	242,451	242,451	4,959	2.1%
PART-TIME	20,885	10,448	30,000	30,000	-	30,000	30,000	-	0.0%
CONTRACTUAL SERVICES	9,518	8,751	8,500	15,000	10,000	10,000	10,000	1,500	17.6%
ADVERTISING	-	80	200	200	200	200	200	-	0.0%
COPY & PRINTING SERVICES	77	-	300	360	300	300	300	-	0.0%
BANK FEES	353	180	360	360	360	360	360	-	0.0%
POSTAGE	759	288	1,000	900	1,000	-	-	(1,000)	-100.0%
OFFICE SUPPLIES	458	-	1,500	1,000	1,500	1,500	1,500	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	-	-	100	100	100	100	100	-	0.0%
VEHICLE MAINTENANCE	178	-	500	500	500	500	500	-	0.0%
GASOLINE	1,058	603	1,500	1,500	1,500	1,500	1,500	-	0.0%
CONFERENCES & EDUCATION	726	1,709	3,500	2,500	4,000	4,000	4,000	500	14.3%
DUES & SUBSCRIPTIONS	338	218	700	500	1,000	1,000	1,000	300	42.9%
Subtotal	188,505	98,363	285,652	241,390	262,911	291,911	291,911	6,259	2.2%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>POLICE DEPARTMENT</u>									
FULL-TIME	3,700,217	1,883,678	3,872,352	3,874,352	4,026,807	3,972,227	3,972,227	99,875	2.6%
PART-TIME	22,890	10,028	21,143	21,143	46,398	22,028	22,028	885	4.2%
OVERTIME	166,482	125,254	154,100	221,777	239,193	200,000	200,000	45,900	29.8%
OVERTIME TRAINING	18,310	21,709	61,640	30,930	35,107	35,107	35,107	(26,533)	-43.0%
OVERTIME SPECIAL	-	-	-	-	-	-	-	-	***
SEASONAL	52,405	22,206	53,525	53,525	53,525	53,525	53,525	-	0.0%
HOLIDAY PAY	146,261	73,925	187,688	187,688	196,753	196,753	196,753	9,065	4.8%
LONGEVITY	4,075	2,675	4,075	4,075	4,075	4,075	4,075	-	0.0%
COLLECTIVE BARGAINING	50,088	55,470	51,770	63,770	51,770	6,000	7,400	(44,370)	-85.7%
UNIFORM ALLOWANCE	-	-	-	-	-	45,770	44,370	44,370	***
CONTRACTUAL SERVICES	40,438	25,184	47,250	47,250	41,970	33,970	33,970	(13,280)	-28.1%
EDUCATION REIMBURSEMENT	-	-	-	-	-	8,000	8,000	8,000	***
ADVERTISING	890	45	800	800	900	900	900	100	12.5%
INVESTIGATIONS	1,445	239	3,750	3,750	3,750	3,750	3,750	-	0.0%
COPY & PRINTING SERVICES	944	-	1,000	1,000	1,000	1,000	1,000	-	0.0%
POSTAGE	1,044	411	800	800	1,600	-	-	(800)	-100.0%
EQUIPMENT RENTALS	2,095	3,092	4,600	4,600	3,500	3,500	3,500	(1,100)	-23.9%
OFFICE SUPPLIES	4,591	2,388	5,000	5,000	5,000	5,000	5,000	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	27,539	6,105	16,500	16,500	27,130	24,000	24,000	7,500	45.5%
SPECIAL ACTIVITIES	-	-	-	-	-	-	-	-	***
MEDICAL SUPPLIES	6,102	2,763	6,300	6,300	6,300	6,300	6,300	-	0.0%
CHEMICAL & LAB SUPPLIES	147	-	900	900	1,081	1,081	1,081	181	20.1%
CLOTHES & SAFETY SUPPLIES	7,238	4,192	6,125	6,125	12,740	12,740	12,740	6,615	108.0%
EQUIPMENT MAINTENANCE	45,200	21,664	50,630	50,630	50,630	50,630	50,630	-	0.0%
VEHICLE MAINTENANCE	12,856	7,013	5,476	8,000	15,400	15,400	15,400	9,924	181.2%
GASOLINE	60,138	25,434	54,180	54,180	71,000	71,000	71,000	16,820	31.0%
TELEPHONE SERVICE	15,174	7,977	9,000	9,000	9,060	9,060	9,060	60	0.7%
PUBLIC AGENCY SUPPORT	19,857	20,952	20,952	20,952	21,848	-	-	(20,952)	-100.0%
CONFERENCES & EDUCATION	29,231	5,767	24,400	24,400	25,265	25,265	25,265	865	3.5%
DUES & SUBSCRIPTIONS	2,400	1,700	2,130	2,130	2,290	2,290	2,290	160	7.5%
Subtotal	4,438,057	2,329,871	4,666,086	4,719,577	4,954,092	4,809,371	4,809,371	143,285	3.1%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>ANIMAL CONTROL</u>									
FULL-TIME	55,771	27,826	57,734	57,734	61,266	60,750	60,750	3,016	5.2%
OVERTIME	30	125	-	125	1,231	1,231	1,231	1,231	0.0%
ADVERTISING	13	33	200	200	200	200	200	-	0.0%
COPY & PRINTING SERVICES	426	-	400	400	400	400	400	-	0.0%
POSTAGE	680	66	575	575	575	-	-	(575)	-100.0%
OFFICE SUPPLIES	-	-	50	50	50	50	50	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	390	62	400	400	400	400	400	-	0.0%
PARTS SUPPLIES	500	-	600	600	600	600	600	-	0.0%
CLOTHES & SAFETY SUPPLIES	210	18	300	300	300	300	300	-	0.0%
FEES PAID TO STATE	6,530	5,089	6,500	6,500	6,500	6,500	6,500	-	0.0%
CONFERENCES & EDUCATION	-	75	100	100	100	100	100	-	0.0%
DUES & SUBSCRIPTIONS	-	-	50	50	50	50	50	-	0.0%
Subtotal	64,550	33,294	66,909	67,034	71,672	70,581	70,581	3,672	5.5%
<u>CIVIL PREPAREDNESS</u>									
TECH & PROGRAM SUPPLIES	5,173	-	6,685	6,685	20,600	6,685	6,685	-	0.0%
Subtotal	5,173	-	6,685	6,685	20,600	6,685	6,685	-	0.0%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>ENGINEERING DEPARTMENT</u>									
FULL-TIME	145,127	94,320	174,701	174,701	177,630	177,630	177,630	2,929	1.7%
PART-TIME	51,345	26,279	46,008	55,000	47,720	47,158	47,158	1,150	2.5%
CONSULTANT	-	12,408	31,500	15,000	31,500	31,500	31,500	-	0.0%
ADVERTISING	-	-	500	500	500	500	500	-	0.0%
COPY & PRINTING SERVICES	-	-	100	100	100	100	100	-	0.0%
POSTAGE	145	36	300	300	200	-	-	(300)	-100.0%
OFFICE SUPPLIES	615	79	400	400	400	400	400	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	971	272	1,000	1,000	1,000	1,000	1,000	-	0.0%
PARTS SUPPLIES	-	122	200	200	200	200	200	-	0.0%
EQUIPMENT MAINTENANCE	1,280	77	1,100	1,000	1,200	1,200	1,200	100	9.1%
VEHICLE MAINTENANCE	13	61	500	300	300	300	300	(200)	-40.0%
GASOLINE	402	119	1,200	1,000	600	600	600	(600)	-50.0%
CONFERENCES & EDUCATION	979	182	1,500	1,000	1,500	1,500	1,500	-	0.0%
DUES & SUBSCRIPTIONS	1,893	733	1,500	2,000	2,000	2,000	2,000	500	33.3%
COMPUTER SOFTWARE	-	1,306	1,140	1,500	1,200	1,200	1,200	60	5.3%
Subtotal	202,769	135,992	261,649	254,001	266,050	265,288	265,288	3,639	1.4%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>PUBLIC WORKS ADMINISTRATION</u>									
FULL-TIME	216,639	118,526	246,441	240,000	252,094	252,094	252,094	5,653	2.3%
OVERTIME	592	395	1,000	1,000	1,200	1,200	1,200	200	20.0%
SEASONAL	-	-	-	-	-	-	-	-	***
CONSULTANT	926	1,125	5,500	5,500	3,500	3,500	3,500	(2,000)	-36.4%
CONTRACTUAL SERVICES	4,809	4,123	8,200	8,000	4,700	4,700	4,700	(3,500)	-42.7%
ADVERTISING	835	64	1,050	1,000	900	900	900	(150)	-14.3%
POSTAGE	318	76	350	350	350	-	-	(350)	-100.0%
OFFICE SUPPLIES	1,399	414	900	1,000	1,000	1,000	1,000	100	11.1%
TECHNICAL & PROGRAM SUPPLIES	1,241	36	850	850	1,200	1,200	1,200	350	41.2%
CONFERENCES & EDUCATION	2,571	1,548	4,020	4,000	4,020	4,020	4,020	-	0.0%
DUES & SUBSCRIPTIONS	1,592	1,008	1,595	2,000	1,565	1,565	1,565	(30)	-1.9%
Subtotal	230,923	127,316	269,906	263,700	270,529	270,179	270,179	273	0.1%
<u>BUILDINGS & MAINTENANCE ADMINISTRATION</u>									
FULL-TIME	361,932	195,279	406,163	400,000	424,583	424,583	424,583	18,420	4.5%
PART-TIME	12,282	5,586	12,461	12,000	12,965	12,965	12,965	504	4.0%
OVERTIME	25,595	11,652	16,367	15,600	27,598	16,367	16,367	-	0.0%
SEASONAL	4,988	-	4,840	1,080	5,252	5,252	5,252	412	8.5%
LAUNDRY SERVICE	3,578	2,737	4,250	3,600	4,250	4,250	4,250	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	343	82	2,250	2,250	2,250	2,250	2,250	-	0.0%
BUILDING SUPPLIES	22	20	500	600	500	500	500	-	0.0%
VEHICLE MAINTENANCE	5,130	1,438	5,000	5,000	5,000	5,000	5,000	-	0.0%
GASOLINE	7,000	2,988	6,482	6,562	8,040	8,040	8,040	1,558	24.0%
CONFERENCES & EDUCATION	700	-	450	400	450	450	450	-	0.0%
Subtotal	421,568	219,781	458,763	447,092	490,888	479,657	479,657	20,894	4.6%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>TOWN OFFICES</u>									
CUSTODIAL SERVICES	-	-	2,500	-	-	-	-	(2,500)	-100.0%
BUILDING SUPPLIES	7,248	2,373	7,150	7,150	6,350	6,350	6,350	(800)	-11.2%
CLEANING SUPPLIES	5,984	673	5,355	5,355	5,330	5,330	5,330	(25)	-0.5%
EQUIPMENT MAINTENANCE	16,034	5,726	16,800	16,000	16,750	16,750	16,750	(50)	-0.3%
FACILITIES MAINTENANCE	5,733	3,794	5,838	5,500	5,700	5,700	5,700	(138)	-2.4%
WATER CHARGES	3,427	1,322	2,800	2,800	3,500	3,500	3,500	700	25.0%
SEWER USE FEES	1,445	1,201	1,517	1,445	1,300	1,300	1,300	(217)	-14.3%
NATURAL GAS/PROPANE	15,696	4,682	18,000	17,000	17,000	17,000	17,000	(1,000)	-5.6%
ELECTRIC	87,478	36,945	76,000	75,000	79,560	79,560	79,560	3,560	4.7%
DIESEL FUEL	-	-	520	-	500	500	500	(20)	-3.8%
BUILDING IMPROVEMENTS	76	1,083	9,350	9,000	4,000	9,350	9,350	-	0.0%
TECHNICAL & PROGRAM EQUIPMENT	399	598	500	600	550	550	550	50	10.0%
Subtotal	143,521	58,398	146,330	139,850	140,540	145,890	145,890	(440)	-0.3%
<u>ENO MEMORIAL HALL</u>									
CUSTODIAL SERVICES	-	-	250	200	-	-	-	(250)	-100.0%
BUILDING SUPPLIES	4,370	1,486	3,900	4,150	2,900	2,900	2,900	(1,000)	-25.6%
CLEANING SUPPLIES	2,344	1,021	3,250	2,500	2,400	2,400	2,400	(850)	-26.2%
EQUIPMENT MAINTENANCE	15,591	2,862	19,100	15,000	19,100	19,100	19,100	-	0.0%
FACILITIES MAINTENANCE	5,910	1,919	4,350	5,000	2,500	2,500	2,500	(1,850)	-42.5%
WATER CHARGES	2,562	834	2,155	2,000	2,000	2,000	2,000	(155)	-7.2%
SEWER USE FEES	703	642	738	1,500	675	675	675	(63)	-8.5%
NATURAL GAS/PROPANE	15,599	3,626	17,250	13,000	18,000	18,000	18,000	750	4.3%
ELECTRIC	24,982	9,452	22,500	22,500	23,400	23,400	23,400	900	4.0%
BUILDING IMPROVEMENTS	4,934	-	4,000	4,000	1,000	1,000	1,000	(3,000)	-75.0%
Subtotal	76,994	21,842	77,493	69,850	71,975	71,975	71,975	(5,518)	-7.1%
<u>MISCELLANEOUS BUILDINGS</u>									
BUILDING SUPPLIES	354	118	1,350	1,350	900	900	900	(450)	-33.3%
EQUIPMENT MAINTENANCE	730	517	2,950	2,950	2,200	2,200	2,200	(750)	-25.4%
FACILITIES MAINTENANCE	925	674	13,700	10,000	13,700	13,700	13,700	-	0.0%
WATER CHARGES	2,950	676	2,000	3,000	3,000	3,000	3,000	1,000	50.0%
ELECTRIC	9,302	4,527	10,000	10,000	10,000	10,000	10,000	-	0.0%
HEATING OIL	1,597	264	2,400	2,000	2,472	2,472	2,472	72	3.0%
Subtotal	15,859	6,776	32,400	29,300	32,272	32,272	32,272	(128)	-0.4%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>HIGHWAY - LABOR & EQUIPMENT</u>									
FULL-TIME	1,267,191	619,842	1,297,236	1,297,000	1,332,787	1,332,787	1,332,787	35,551	2.7%
OVERTIME	135,879	35,398	141,463	140,000	146,500	146,500	146,500	5,037	3.6%
SEASONAL	16,164	8,726	21,120	20,800	21,008	21,008	21,008	(112)	-0.5%
EQUIPMENT RENTALS	1,268	525	1,500	1,500	1,500	1,500	1,500	-	0.0%
LAUNDRY SERVICE	8,316	3,407	8,200	8,200	8,200	8,200	8,200	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	8,231	1,166	7,800	7,800	7,800	7,800	7,800	-	0.0%
PARTS SUPPLIES	118,377	42,528	116,000	116,000	125,000	125,000	125,000	9,000	7.8%
CLOTHES & SAFETY SUPPLIES	13,062	5,292	12,500	12,200	12,500	12,500	12,500	-	0.0%
OIL & LUBRICANTS	8,689	3,473	8,750	8,750	8,750	8,750	8,750	-	0.0%
EQUIPMENT MAINTENANCE	35,648	1,475	12,000	12,000	14,000	14,000	14,000	2,000	16.7%
VEHICLE MAINTENANCE	14,504	958	14,300	14,300	14,300	14,300	14,300	-	0.0%
NATURAL GAS/PROPANE	4,459	1,040	5,000	5,000	5,000	5,000	5,000	-	0.0%
GASOLINE	10,903	7,864	24,768	27,000	28,800	28,800	28,800	4,032	16.3%
DIESEL FUEL	44,089	3,575	55,432	55,000	58,686	58,686	58,686	3,254	5.9%
CONFERENCES & EDUCATION	1,842	962	4,250	4,000	4,550	4,550	4,550	300	7.1%
DUES & SUBSCRIPTIONS	1,630	-	1,875	1,800	1,875	1,875	1,875	-	0.0%
TRUCKS	5,107	918	-	5,500	5,000	5,000	5,000	5,000	***
Subtotal	1,695,359	737,150	1,732,194	1,736,850	1,796,256	1,796,256	1,796,256	64,062	3.7%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>HIGHWAY - FACILITIES & PROGRAMS</u>									
CONTRACTUAL SERVICES	66,133	40,601	84,500	80,000	108,500	73,500	73,500	(11,000)	-13.0%
TREE SERVICE	39,295	17,125	55,000	50,000	55,000	55,000	55,000	-	0.0%
BUILDING SUPPLIES	3,617	1,463	4,400	4,000	4,400	4,400	4,400	-	0.0%
CLEANING SUPPLIES	1,693	11	1,500	1,500	1,500	1,500	1,500	-	0.0%
AGRICULTURAL SUPPLIES	2,888	1,080	2,500	2,500	3,200	3,200	3,200	700	28.0%
TRAFFIC CONTROL SUPPLIES	17,604	5,748	19,000	18,000	19,000	19,000	19,000	-	0.0%
ROAD & DRAINAGE SUPPLIES	327,919	198,713	352,000	350,000	355,690	355,690	355,690	3,690	1.0%
PARTS SUPPLIES	5,135	3,910	4,000	5,500	4,000	4,000	4,000	-	0.0%
MISCELLANEOUS SUPPLIES	3,389	386	2,500	2,500	2,500	2,500	2,500	-	0.0%
EQUIPMENT MAINTENANCE	7,587	1,462	5,400	5,000	5,400	5,400	5,400	-	0.0%
FACILITIES MAINTENANCE	40,277	9,052	11,500	11,500	11,500	11,500	11,500	-	0.0%
WATER CHARGES	5,510	3,589	5,500	4,040	8,500	8,500	8,500	3,000	54.5%
NATURAL GAS/PROPANE	15,564	3,523	27,500	25,000	22,000	22,000	22,000	(5,500)	-20.0%
ELECTRIC	15,847	10,885	19,000	17,000	18,500	18,500	18,500	(500)	-2.6%
STREET LIGHTS	53,227	11,065	26,750	25,000	25,480	25,480	25,480	(1,270)	-4.7%
HEATING OIL	-	-	-	-	-	-	-	-	0.0%
BUILDING IMPROVEMENTS	8,317	587	7,000	7,000	14,800	14,800	14,800	7,800	111.4%
ROADS & DRAINAGE	51,493	22,085	60,000	60,000	66,500	66,500	66,500	6,500	10.8%
SIDEWALKS	-	-	2,500	2,000	2,500	2,500	2,500	-	0.0%
ROAD IMPROVEMENTS	349,214	109,954	138,000	138,000	400,000	300,000	300,000	162,000	117.4%
Subtotal	1,014,708	441,240	828,550	808,540	1,128,970	993,970	993,970	165,420	20.0%
<u>LANDFILL</u>									
PART-TIME	1,520	1,133	-	2,000	-	-	-	-	***
CONTRACTUAL SERVICES	52,747	11,584	57,000	55,000	94,500	57,000	57,000	-	0.0%
FACILITIES MAINTENANCE	23,203	461	10,500	10,500	12,000	12,000	12,000	1,500	14.3%
PUBLIC AGENCY SUPPORT	2,252	-	2,500	2,500	2,500	2,500	2,500	-	0.0%
Subtotal	79,722	13,178	70,000	70,000	109,000	71,500	71,500	1,500	2.1%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>SOCIAL SERVICES - ADMINISTRATION</u>									
FULL-TIME	158,418	86,456	158,776	158,719	144,052	144,052	204,052	45,276	28.5%
PART-TIME	-	978	-	978	-	-	-	-	***
CONTRACTUAL SERVICES	203	158	800	800	800	800	800	-	0.0%
COPY & PRINTING SERVICES	218	167	500	500	500	500	500	-	0.0%
POSTAGE	842	316	1,000	1,000	1,000	-	-	(1,000)	-100.0%
YOUTH SERVICES	-	-	-	-	-	-	8,000	8,000	***
OFFICE SUPPLIES	593	399	800	800	800	800	800	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	100	68	100	100	100	100	100	-	0.0%
PUBLIC AGENCY SUPPORT	41,973	13,835	42,000	41,973	42,000	36,645	35,645	(6,355)	-15.1%
CONFERENCES & EDUCATION	1,526	495	2,000	2,000	2,000	2,000	7,825	5,825	291.3%
DUES & SUBSCRIPTIONS	605	325	850	800	850	850	850	-	0.0%
Subtotal	204,478	103,197	206,826	207,670	192,102	185,747	258,572	51,746	25.0%
<u>ELDERLY SERVICES OUTREACH</u>									
PART-TIME	24,211	11,523	24,258	24,258	24,258	24,258	24,258	-	0.0%
TECH & PROGRAM SUPPLIES	77	-	150	125	150	150	150	-	0.0%
Subtotal	24,288	11,523	24,408	24,383	24,408	24,408	24,408	-	0.0%
<u>SENIOR CENTER</u>									
FULL-TIME	107,742	56,384	117,322	115,000	120,800	120,800	120,800	3,478	3.0%
PART-TIME	3,790	-	2,000	2,000	8,100	8,100	8,100	6,100	305.0%
CONTRACTUAL SERVICES	17,680	13,712	17,680	17,680	17,680	17,680	17,680	-	0.0%
COPY & PRINTING SERVICES	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.0%
POSTAGE	3,052	1,282	3,052	3,052	3,052	-	-	(3,052)	-100.0%
EQUIPMENT RENTALS	574	155	585	585	585	585	585	-	0.0%
OFFICE SUPPLIES	575	370	600	600	600	600	600	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	1,574	1,573	1,580	1,580	2,330	2,330	2,330	750	47.5%
EQUIPMENT MAINTENANCE	1,625	180	1,625	1,625	1,625	1,625	1,625	-	0.0%
Subtotal	137,612	73,656	145,444	143,122	155,772	152,720	152,720	7,276	5.0%
<u>SENIOR TRANSPORTATION</u>									
CONTRACTUAL SERVICES	115,362	51,089	121,217	120,000	123,621	123,621	123,621	2,404	2.0%
Subtotal	115,362	51,089	121,217	120,000	123,621	123,621	123,621	2,404	2.0%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>RECREATION - ADMINISTRATION</u>									
SPLIT TIME	53,550	27,760	47,998	55,000	49,632	47,382	47,382	(616)	-1.3%
ADVERTISING	177	-	340	300	440	440	440	100	29.4%
COPY & PRINTING SERVICES	284	-	250	300	250	250	250	-	0.0%
POSTAGE	525	282	650	600	650	-	-	(650)	-100.0%
OFFICE SUPPLIES	884	355	450	450	450	450	450	-	0.0%
EQUIPMENT MAINTENANCE	464	309	300	1,000	300	300	300	-	0.0%
DUES & SUBSCRIPTIONS	585	585	700	700	700	700	700	-	0.0%
OVERTIME	464	419	-	500	-	-	-	-	***
Subtotal	56,931	29,709	50,688	58,850	52,422	49,522	49,522	(1,166)	-2.3%
<u>PARKS & OPEN SPACE - MAINTENANCE</u>									
FULL-TIME	470,575	232,128	467,009	475,000	492,761	492,761	492,761	25,752	5.5%
OVERTIME	24,525	8,199	18,803	20,000	19,179	19,179	19,179	376	2.0%
SEASONAL	16,578	7,074	24,250	24,000	24,250	24,250	24,250	-	0.0%
EQUIPMENT RENTALS	6,379	4,731	5,250	5,000	5,565	5,565	5,565	315	6.0%
LAUNDRY SERVICE	1,034	501	2,200	2,200	2,200	2,200	2,200	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	260	-	360	360	260	260	260	(100)	-27.8%
BUILDING SUPPLIES	5,326	955	4,600	4,600	4,800	4,800	4,800	200	4.3%
CLEANING SUPPLIES	2,008	445	2,200	2,000	2,100	2,100	2,100	(100)	-4.5%
AGRICULTURAL SUPPLIES	8,288	7,140	6,300	7,900	6,900	6,900	6,900	600	9.5%
ROAD & DRAINAGE SUPPLIES	2,715	226	4,200	4,200	3,600	3,600	3,600	(600)	-14.3%
PARTS SUPPLIES	12,382	6,822	13,600	13,000	13,600	13,600	13,600	-	0.0%
CLOTHES & SAFETY SUPPLIES	3,152	858	2,700	2,700	2,900	2,900	2,900	200	7.4%
OIL & LUBRICANTS	1,124	-	1,500	1,500	1,100	1,100	1,100	(400)	-26.7%
EQUIPMENT MAINTENANCE	7,081	642	7,000	7,000	7,000	7,000	7,000	-	0.0%
VEHICLE MAINTENANCE	3,053	1,000	2,500	2,300	2,500	2,500	2,500	-	0.0%
FACILITIES MAINTENANCE	28,907	12,431	34,000	30,000	34,000	34,000	34,000	-	0.0%
WATER CHARGES	14,117	20,282	9,650	25,000	12,000	12,000	12,000	2,350	24.4%
NATURAL GAS/PROPANE	2,319	571	4,000	4,000	2,800	2,800	2,800	(1,200)	-30.0%
ELECTRIC	13,274	5,764	13,000	12,000	12,000	13,000	13,000	-	0.0%
GASOLINE	17,418	9,770	17,415	17,400	18,285	18,285	18,285	870	5.0%
DIESEL FUEL	5,386	3,366	5,182	5,182	5,441	5,441	5,441	259	5.0%
DUES & SUBSCRIPTIONS	190	-	300	300	300	300	300	-	0.0%
TECHNICAL & PROGRAM EQUIPMENT	222	-	-	-	-	-	-	-	0.0%
Subtotal	646,313	322,904	646,019	665,642	673,541	674,541	674,541	28,522	4.4%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>PARKS & OPEN SPACE - MEMORIAL FIELD</u>									
SEASONAL	10,763	5,370	8,080	8,080	8,080	8,080	8,080	-	0.0%
BUILDING SUPPLIES	371	180	1,000	500	800	800	800	(200)	-20.0%
AGRICULTURAL SUPPLIES	4,254	2,093	5,800	5,000	5,100	5,100	5,100	(700)	-12.1%
PARTS SUPPLIES	3,670	2,213	3,300	3,000	3,300	3,300	3,300	-	0.0%
EQUIPMENT MAINTENANCE	673	244	3,000	2,500	2,400	2,400	2,400	(600)	-20.0%
VEHICLE MAINTENANCE	-	478	300	500	200	200	200	(100)	-33.3%
WATER CHARGES	5,500	671	5,500	5,500	5,800	5,800	5,800	300	5.5%
GASOLINE	572	-	630	600	661	661	661	31	4.9%
DIESEL FUEL	600	-	580	600	610	610	610	30	5.2%
Subtotal	26,403	11,249	28,190	26,280	26,951	26,951	26,951	(1,239)	-4.4%
<u>PARKS & OPEN SPACE - MEMORIAL POOL</u>									
SEASONAL	27,487	20,500	28,692	28,690	28,692	28,692	28,692	-	0.0%
BUILDING SUPPLIES	1,848	936	2,000	2,000	2,000	2,000	2,000	-	0.0%
CLEANING SUPPLIES	650	250	600	600	600	600	600	-	0.0%
CHEMICAL & LAB SUPPLIES	1,157	2,023	2,940	2,800	2,940	2,940	2,940	-	0.0%
PARTS SUPPLIES	2,093	-	1,300	1,100	1,500	1,500	1,500	200	15.4%
EQUIPMENT MAINTENANCE	2,774	400	2,500	2,000	2,500	2,500	2,500	-	0.0%
WATER CHARGES	13,075	5,801	6,500	6,805	7,500	7,500	7,500	1,000	15.4%
SEWER USE FEES	3,426	3,426	3,426	3,426	3,426	3,426	3,426	-	0.0%
ELECTRIC	2,380	2,048	1,850	2,300	1,850	1,850	1,850	-	0.0%
REFUSE DISPOSAL	3,485	2,187	2,850	2,600	2,400	2,400	2,400	(450)	-15.8%
Subtotal	58,374	37,571	52,658	52,321	53,408	53,408	53,408	750	1.4%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>LIBRARY ADMINISTRATION</u>									
FULL-TIME	327,715	164,606	341,838	340,000	371,414	371,414	371,414	29,576	8.7%
PART-TIME	107,884	61,948	108,855	108,000	114,008	114,008	114,008	5,153	4.7%
OVERTIME	147	211	-	500	-	-	-	-	0.0%
CONTRACTUAL SERVICES	58,036	52,599	64,185	60,000	65,452	65,452	65,452	1,267	2.0%
COPY & PRINTING SERVICES	2,532	-	300	300	2,500	2,500	2,500	2,200	733.3%
BANK FEES	2,073	137	2,800	2,800	500	500	500	(2,300)	-82.1%
POSTAGE	427	46	260	260	300	-	-	(260)	-100.0%
OFFICE SUPPLIES	4,260	1,398	3,500	3,500	3,500	3,500	3,500	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	13,036	3,088	10,000	11,000	10,000	10,000	10,000	-	0.0%
EQUIPMENT MAINTENANCE	33,543	8,076	23,800	30,000	23,800	23,800	23,800	-	0.0%
CONFERENCES & EDUCATION	6,122	1,783	7,000	7,000	7,000	7,000	7,000	-	0.0%
DUES & SUBSCRIPTIONS	960	860	960	1,000	960	960	960	-	0.0%
Subtotal	556,735	294,752	563,498	564,360	599,434	599,134	599,134	35,636	6.3%
<u>LIBRARY ADULT & YOUNG ADULT</u>									
FULL-TIME	333,791	166,421	343,922	340,000	353,033	353,033	353,033	9,111	2.6%
PART-TIME	-	25,668	43,118	43,100	43,118	43,118	43,118	-	0.0%
OVERTIME	95	-	-	-	-	-	-	-	-
CONTRACTUAL SERVICES	6,085	1,255	10,480	10,480	10,480	10,480	10,480	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	6,713	947	3,000	2,500	3,000	3,000	3,000	-	0.0%
REFERENCE MATERIALS	145,641	66,006	125,590	125,000	125,700	125,700	125,700	110	0.1%
CONFERENCES & EDUCATION	-	-	-	-	-	-	-	-	0.0%
Subtotal	492,326	260,297	526,110	521,080	535,331	535,331	535,331	9,221	1.8%
<u>LIBRARY CHILDREN SERVICES</u>									
FULL-TIME	119,425	66,184	179,254	170,000	184,731	184,731	184,731	5,477	3.1%
PART-TIME	127,826	50,613	110,553	110,000	112,301	112,301	112,301	1,748	1.6%
OVERTIME	264	8	-	300	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,844	1,415	2,000	2,000	2,000	2,000	2,000	-	0.0%
COPY & PRINTING SERVICES	-	-	100	100	100	100	100	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	3,119	375	1,400	1,400	2,000	2,000	2,000	600	42.9%
REFERENCE MATERIALS	38,192	10,873	38,200	37,470	38,500	38,500	38,500	300	0.8%
Subtotal	290,670	129,468	331,507	321,270	339,632	339,632	339,632	8,125	2.5%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>LIBRARY BUILDINGS & GROUNDS</u>									
CUSTODIAL SERVICES	2,021	-	2,100	2,100	2,100	2,100	2,100	-	0.0%
TECHNICAL & PROGRAM SUPPLIES	-	-	300	300	300	300	300	-	0.0%
BUILDING SUPPLIES	9,001	3,212	5,640	5,500	6,000	6,000	6,000	360	6.4%
CLEANING SUPPLIES	1,529	-	2,500	2,500	2,500	2,500	2,500	-	0.0%
EQUIPMENT MAINTENANCE	26,372	4,028	17,500	17,000	17,500	17,500	17,500	-	0.0%
FACILITIES MAINTENANCE	3,274	613	3,000	3,500	3,000	3,000	3,000	-	0.0%
WATER CHARGES	2,652	949	3,366	2,040	3,366	3,366	3,366	-	0.0%
SEWER USE FEES	1,275	1,035	1,339	1,275	1,339	1,339	1,339	-	0.0%
NATURAL GAS/PROPANE	21,380	5,794	25,960	25,000	27,201	27,201	27,201	1,241	4.8%
ELECTRIC	75,190	32,620	63,445	64,000	65,983	65,983	65,983	2,538	4.0%
HEATING OIL	-	-	-	-	-	-	-	-	***
REFUSE DISPOSAL	2,351	1,200	2,350	2,350	2,350	2,350	2,350	-	0.0%
Subtotal	145,047	49,452	127,500	125,565	131,639	131,639	131,639	4,139	3.2%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>EMPLOYEE BENEFITS</u>									
MAJOR MEDICAL INSURANCE	2,190,155	1,218,418	2,505,631	2,384,929	2,575,326	2,575,326	2,593,326	87,695	3.5%
LIFE INSURANCE	44,964	26,988	44,000	44,000	39,920	39,920	39,920	(4,080)	-9.3%
DISABILITY INSURANCE	34,793	15,786	25,000	30,000	30,000	32,892	32,892	7,892	31.6%
SOCIAL SECURITY/FICA	755,905	382,613	765,000	764,000	780,000	780,000	780,000	15,000	2.0%
POLICE PENSIONS	663,464	600,240	600,240	600,240	586,956	586,956	586,956	(13,284)	-2.2%
TOWN PENSIONS	700,388	702,385	702,385	702,385	725,325	725,325	725,325	22,940	3.3%
DEFINED CONTRIBUTION	-	26,305	25,000	51,000	55,000	55,000	55,000	30,000	120.0%
UNEMPLOYMENT COMPENSATION	6,375	-	5,000	2,000	5,000	5,000	5,000	-	0.0%
CONSULTANT	-	-	-	-	-	-	-	-	0.0%
Subtotal	4,396,043	2,972,735	4,672,256	4,578,554	4,797,527	4,800,419	4,818,419	146,163	3.1%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>GENERAL LIABILITY & INSURANCE</u>									
WORKER'S COMPENSATION	222,094	200,603	234,545	234,545	222,818	222,818	222,818	(11,727)	-5.0%
LIABILITY, AUTO & PROPERTY	226,181	199,784	217,889	217,889	217,889	217,889	217,889	-	0.0%
FLEET INSURANCE	27,147	32,234	30,079	30,079	30,079	30,079	30,079	-	0.0%
BOILER INSURANCE	-	-	4,929	4,929	4,929	4,929	4,929	-	0.0%
INSURANCE DEDUCTIBLE	-	-	10,000	10,000	10,000	10,000	10,000	-	0.0%
Subtotal	475,422	432,621	497,442	497,442	485,715	485,715	485,715	(11,727)	-2.4%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>OPERATING TRANSFERS</u>									
CONTINGENCY RESERVE	-	-	2,584,501	84,500	26,900	89,673	89,673	(2,494,828)	-96.5%
CNR-2013	62,865	-	-	-	-	-	-	-	***
CNR-2014	83,250	83,250	83,250	83,250	-	-	-	(83,250)	-100.0%
CNR-2015	83,250	83,250	83,250	83,250	83,250	83,250	83,250	-	0.0%
CNR-2016	83,250	83,250	83,250	83,250	83,250	83,250	83,250	-	0.0%
CNR-2017	68,300	68,300	68,300	68,300	68,300	68,300	68,300	-	0.0%
CNR-2018	-	83,250	83,250	83,250	83,250	83,250	83,250	-	0.0%
CNR-2019	-	-	-	-	83,250	83,250	83,250	83,250	***
SIMSBURY FARMS CONTRIBUTION	191,758	70,000	70,000	70,000	90,000	100,000	100,000	30,000	42.9%
Subtotal	572,673	471,300	3,055,801	555,800	518,200	590,973	590,973	(2,464,828)	-80.7%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
Board of Selectmen Operating	19,340,363	10,886,923	22,604,910	20,025,474	21,202,240	20,887,861	20,982,401	(1,622,509)	-7.18%

	FY 17 Actual	FY 18 6 Mos. Actual	FY 18 Budget	FY 18 Estimate	FY 19 Department Requested	FY 19 Town Manager Recommend	FY 19 BOS Approved	FY 19 Change From FY 18	% Change
<u>Debt Service</u>									
PRINCIPAL - TOWN	2,699,967	837,642	1,832,921	1,832,921	2,607,126	2,607,126	2,607,126	774,205	42.2%
PRINCIPAL - SCHOOLS	2,450,033	262,358	2,292,079	2,292,079	757,874	757,874	757,874	(1,534,205)	-66.9%
INTEREST - TOWN	332,268	282,894	567,373	567,373	543,952	543,952	543,952	(23,421)	-4.1%
INTEREST - SCHOOLS	155,907	110,107	219,617	219,617	154,148	154,148	154,148	(65,469)	-29.8%
Subtotal	5,638,175	1,493,001	4,911,990	4,911,990	4,063,100	4,063,100	4,063,100	(848,890)	-17.3%
<u>Cash for Capital</u>									
CASH TO CAPITAL	962,653	315,000	417,835	417,835	2,176,500	2,176,500	2,116,500	1,698,665	406.5%
Subtotal	962,653	315,000	417,835	417,835	2,176,500	2,176,500	2,116,500	1,698,665	406.5%
Total Debt Service & Cash to Capital	6,600,828	1,808,001	5,329,825	5,329,825	6,239,600	6,239,600	6,179,600	849,775	15.9%

Recommended Cash to Capital Funding:

Greenway Improvements	300,000
Highway Pavement Management	850,000
Sidewalk Resurfacing	300,000
Ash Borer Tree Mitigation	110,000
DPW Plow Truck	180,000
School Facility Plan / Reconfiguration Study	200,000
One Time CNR Funding	176,500
	2,116,500