

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1110-00 Board of Selectmen</u></b>									
85,755	85,526	85,526	85,526	50100	FIRST SELECTMAN	85,526	85,526	85,526	0.00%
175,418	202,158	202,158	202,158	50101	ADMINISTRATIVE OFFICER	202,158	202,158	202,158	0.00%
112,126	116,879	116,879	116,879	50215	CLERICAL	118,707	118,707	118,707	1.56%
1,343	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0.00%
9,309	9,913	9,913	9,913	50700	BUY BACK SICK	10,333	10,333	10,333	4.24%
3,794	13,730	13,730	13,730	52100	GENERAL PROFESSIONAL SERVI	13,685	13,685	13,685	-0.33%
78,000	78,000	78,000	78,000	52120	PROF. TOWN COUNSEL SERVICE	78,000	78,000	78,000	0.00%
33,968	45,000	45,000	45,000	52130	LEGAL FEES - LITIGATION	45,000	45,000	45,000	0.00%
41,932	41,932	41,932	41,932	52140	LABOR NEGOTIATIONS	41,932	41,932	41,932	0.00%
6,047	6,000	6,000	6,000	52210	CENSUS	6,000	6,000	6,000	0.00%
0	1	1	1	52220	VOLUNTEER FIRE DEPARTMENT	1	1	1	0.00%
25,199	25,300	25,300	25,300	52300	REGIONAL SERVICES	25,300	25,300	25,300	0.00%
4,545	3,000	3,000	1,500	54310	ADVERTISING - LEGAL ADS	1,500	1,500	1,500	-50.00%
14,164	15,000	15,000	21,500	54400	PRINTING AND BINDING	7,350	7,350	7,350	-51.00%
330	400	400	400	54500	CAR ALLOWANCE	600	400	400	0.00%
490	600	600	1,000	54610	PROF. DEVELOPMENT-CONFERE	800	600	600	0.00%
17,873	17,500	17,500	17,500	54700	OTHER PURCHASED SERVICES	17,500	17,500	17,500	0.00%
2,121	1,600	1,600	1,600	55112	MEETING SUPPLIES	1,600	1,600	1,600	0.00%
7,256	10,500	10,500	10,500	55115	TOWN MEETING EXPENSE	7,000	7,000	7,000	-33.33%
51	1,658	1,658	1,071	55300	BOOKS & PERIODICALS	1,810	1,658	1,658	0.00%
858	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	0.00%
<i>620,579</i>	<i>674,697</i>	<i>674,697</i>	<i>679,510</i>	<b>Totals</b>		<i>664,802</i>	<i>664,250</i>	<i>664,250</i>	<i>-1.55%</i>
<i>236,629</i>	<i>260,221</i>	<i>260,221</i>	<i>265,034</i>	<b>Total Non-Salary</b>		<i>248,078</i>	<i>247,526</i>	<i>247,526</i>	<i>-4.88%</i>

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				<b><u>1120-00</u> <u>Probate Court</u></b>					
12,820	13,350	13,350	10,599	52300 REGIONAL SERVICES	12,500	12,500	12,500		-6.37%
12,820	13,350	13,350	10,599	<b>Totals</b>	12,500	12,500	12,500		-6.37%
12,820	13,350	13,350	10,599	<b>Total Non-Salary</b>	12,500	12,500	12,500		-6.37%

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<b><u>1125-00 Town Clerk</u></b>									
70,390	71,956	71,956	71,956	50105	TOWN CLERK	71,956	71,956	71,956	0.00%
83,677	84,404	84,404	84,404	50210	REGULAR ASSISTANTS	84,404	84,404	84,404	0.00%
4,050	3,908	3,908	3,908	50700	BUY BACK SICK	3,908	3,908	3,908	0.00%
10,000	12,000	12,000	12,000	52100	GENERAL PROFESSIONAL SERVI	12,500	12,500	12,000	0.00%
16,759	20,000	20,000	20,000	52212	LAND RECORDS - TECH SERVICE	20,000	20,000	20,000	0.00%
602	1,030	1,030	1,030	52310	SECURITY SERVICES	1,100	0	0	-100.00%
6,958	6,700	6,700	6,700	53510	REPAIR & MAINT - MACHINE&EQU	6,800	6,800	6,800	1.49%
1,361	1,600	1,600	1,600	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700	6.25%
1,379	2,500	2,500	2,500	54250	COMMUNICATIONS - POSTAGE	2,000	2,000	2,000	-20.00%
2,296	3,000	3,000	3,000	54310	ADVERTISING - LEGAL ADS	2,000	2,000	2,000	-33.33%
2,077	1,750	1,750	1,750	54400	PRINTING AND BINDING	2,000	2,000	2,000	14.29%
2,258	3,000	3,000	3,000	54610	PROF. DEVELOPMENT-CONFERE	3,200	3,200	2,200	-26.67%
550	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	0.00%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/PUB	300	300	300	0.00%
429	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	0.00%
3,727	3,500	3,500	3,500	55110	OFFICE	3,800	3,800	3,800	8.57%
1,200	8,000	8,000	10,000	55113	ELECTION SUPPLIES	6,000	6,000	6,000	-25.00%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,450	3,450	0	0.00%
207,714	224,398	224,398	226,398	<b>Totals</b>		225,868	224,768	219,818	-2.04%
49,597	64,130	64,130	66,130	<b>Total Non-Salary</b>		65,600	64,500	59,550	-7.14%

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<b><u>1130-00 Registrar of Voters</u></b>									
18,877	40,980	40,980	41,000	50350	PART-TIME ALL OTHER	38,180	30,000	30,000	-26.79%
1,720	14,500	14,500	14,500	50355	Election Workers	9,500	6,000	6,000	-58.62%
60	1,000	1,000	100	52210	DATA PROCESSING	1,000	1,000	1,000	0.00%
0	500	500	0	53510	REPAIR & MAINT - MACHINE&EQU	500	500	500	0.00%
454	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	0.00%
1,177	800	800	600	54250	POSTAGE	800	800	800	0.00%
0	300	300	0	54310	ADVERTISING - LEGAL ADS	1	1	1	-99.67%
1,944	2,200	2,200	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500	13.64%
1,036	480	480	50	54630	PROF DEVELOPMENT - TRAINING	880	880	880	83.33%
1,006	1,600	1,600	1,300	55110	OFFICE	1,600	1,600	1,600	0.00%
403	2,200	2,200	2,500	55120	TECHNICAL	2,200	2,200	2,200	0.00%
26,677	65,060	65,060	62,550	<b>Totals</b>		<b>57,661</b>	<b>45,981</b>	<b>45,981</b>	<b>-29.33%</b>
6,080	9,580	9,580	7,050	<b>Total Non-Salary</b>		<b>9,981</b>	<b>9,981</b>	<b>9,981</b>	<b>4.19%</b>

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<b><u>1135-00 Government Access Television</u></b>									
19,297	17,660	17,660	18,000	50350 PART-TIME ALL OTHER	18,482	17,660	17,660		0.00%
3,369	5,297	5,297	3,500	52100 GENERAL PROFESSIONAL SERVI	5,670	5,297	4,297		-18.88%
942	950	1,000	1,000	54610 PROF. DEVELOPMENT-CONFERE	1,000	950	950		0.00%
4	60	60	60	55110 OFFICE SUPPLIES	60	60	60		0.00%
1,773	1,750	1,750	1,750	55120 TECHNICAL	1,750	1,750	1,750		0.00%
0	0	0	11,049	57470 CAPITAL-FURNITURE & FIXTURES	0	0	0		0.00%
25,385	25,717	25,767	35,359	<b>Totals</b>	26,962	25,717	24,717		-3.89%
6,088	8,057	8,107	17,359	<b>Total Non-Salary</b>	8,480	8,057	7,057		-12.41%

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<b><u>1140-00 General Administration</u></b>									
-56	0	0	0	52100	GENERAL PROFESSIONAL SERVI	0	0	0	0.00%
5,827	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&EQU	2,000	2,000	2,000	0.00%
5,099	5,500	5,500	4,500	53610	RENTALS - EQUIPMENT	4,500	4,500	4,500	-18.18%
178,583	192,000	192,000	192,000	54110	INSURANCE LIABILITY	192,000	192,000	207,000	7.81%
3,233	2,800	2,800	2,800	54210	COMMUNICATIONS - TELEPHONE	2,800	2,800	2,800	0.00%
3,169	3,500	3,500	3,500	54250	POSTAGE	4,000	3,500	3,500	0.00%
10,599	10,000	10,000	10,000	55110	OFFICE	10,000	10,000	10,000	0.00%
22,976	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000	0.00%
7,898	6,000	6,000	6,000	55222	NATURAL GAS	6,000	6,000	6,000	0.00%
2,218	1,100	1,100	1,350	55240	WATER	1,350	1,000	1,000	-9.09%
<i>239,545</i>	<i>247,900</i>	<i>247,900</i>	<i>247,150</i>	<b>Totals</b>		<i>247,650</i>	<i>246,800</i>	<i>261,800</i>	<i>5.61%</i>
<i>239,545</i>	<i>247,900</i>	<i>247,900</i>	<i>247,150</i>	<b>Total Non-Salary</b>		<i>247,650</i>	<i>246,800</i>	<i>261,800</i>	<i>5.61%</i>

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<b><u>1145-00 Information Systems</u></b>									
2,966	3,040	3,040	3,040	50240	REGULAR ALL OTHER	3,040	0	0	-100.00%
29,277	25,267	25,267	25,267	52210	DATA PROCESSING	28,194	28,194	28,194	11.58%
1,696	1,000	1,000	1,000	53510	REPAIR & MAINT - MACHINE&EQU	1,000	1,000	1,000	0.00%
71,231	76,082	76,082	76,082	53540	SOFTWARE MAINTENANCE	85,075	85,075	85,075	11.82%
134	500	500	500	53541	SOFTWARE UPGRADES	500	500	500	0.00%
10,126	9,626	9,626	10,870	54210	TELEPHONE	10,870	10,870	10,870	12.92%
0	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINING	1,000	1,000	1,000	0.00%
9,699	6,000	6,000	5,000	55111	COMPUTER	5,000	5,000	0	-100.00%
<i>125,129</i>	<i>122,515</i>	<i>122,515</i>	<i>122,759</i>	<b>Totals</b>		<i>134,679</i>	<i>131,639</i>	<i>126,639</i>	<i>3.37%</i>
<i>122,163</i>	<i>119,475</i>	<i>119,475</i>	<i>119,719</i>	<b>Total Non-Salary</b>		<i>131,639</i>	<i>131,639</i>	<i>126,639</i>	<i>6.00%</i>

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<b><u>1150-00 Finance Department</u></b>									
70,724	74,904	74,904	74,904	50102	DIRECTOR OF FINANCE	74,904	74,904	74,904	0.00%
119,690	126,649	125,047	85,173	50210	REGULAR ASSISTANTS	85,173	88,213	88,213	-30.35%
58,396	59,696	59,696	59,696	50215	REGULAR CLERICAL	59,696	59,696	59,696	0.00%
948	0	770	770	50420	OVERTIME CLERICAL	770	770	770	100.00%
10,101	8,748	8,748	8,748	50700	BUY BACK SICK	8,748	8,748	8,748	0.00%
19,278	15,000	15,000	15,000	52160	BANKING	16,000	16,000	16,000	6.67%
1,134	1,125	1,125	1,125	54210	COMMUNICATIONS - TELEPHONE	1,125	1,125	1,125	0.00%
1,966	1,900	1,900	2,100	54250	COMMUNICATIONS - POSTAGE	2,100	2,100	2,100	10.53%
572	600	600	600	54500	CAR ALLOWANCE	600	600	600	0.00%
590	340	340	360	54610	PROF. DEVELOPMENT-CONFERE	360	360	360	5.88%
370	270	370	370	54620	PROF. DEVELOPMENT - DUES	370	370	370	37.04%
330	200	330	330	54640	PROF. DEV. SUBSCRIPTIONS/PUB	330	330	330	65.00%
893	1,000	1,000	1,500	55110	OFFICE	1,500	1,500	1,500	50.00%
3,756	2,500	2,500	3,750	55120	TECHNICAL	4,000	3,000	3,000	20.00%
<b>288,749</b>	<b>292,932</b>	<b>292,330</b>	<b>254,426</b>	<b>Totals</b>		<b>255,676</b>	<b>257,716</b>	<b>257,716</b>	<b>-12.02%</b>
<b>28,889</b>	<b>22,935</b>	<b>23,165</b>	<b>25,135</b>	<b>Total Non-Salary</b>		<b>26,385</b>	<b>25,385</b>	<b>25,385</b>	<b>10.68%</b>



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<b><u>1155-00 Tax Collector</u></b>									
65,928	67,101	67,101	69,663	50103 TAX COLLECTOR	69,663	69,663	69,663		3.82%
52,928	53,812	53,812	56,374	50210 REGULAR ASSISTANTS	56,374	56,374	56,374		4.76%
7,094	4,883	4,883	5,090	50700 BUY BACK SICK	5,090	4,883	4,883		0.00%
250	1,000	1,000	1,000	52100 GENERAL PROFESSIONAL SERVI	1,000	1,000	1,000		0.00%
611	500	500	500	54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
5,805	7,500	7,500	7,700	54250 COMMUNICATIONS - POSTAGE	7,700	7,500	7,500		0.00%
732	1,600	1,600	1,800	54310 ADVERTISING - LEGAL ADS	1,800	1,600	1,600		0.00%
5,657	6,800	6,800	6,900	54400 PRINTING AND BINDING	6,900	6,800	6,800		0.00%
1,330	1,800	1,800	1,800	54500 CAR ALLOWANCE	1,800	1,800	1,800		0.00%
1,232	1,600	1,600	1,600	54610 PROF. DEVELOPMENT-CONFERE	1,600	1,600	600		-62.50%
225	335	335	335	54620 PROF. DEVELOPMENT - DUES	335	335	335		0.00%
588	900	900	900	55110 OFFICE	900	900	900		0.00%
<i>142,379</i>	<i>147,831</i>	<i>147,831</i>	<i>153,662</i>	<b>Totals</b>	<i>153,662</i>	<i>152,955</i>	<i>151,955</i>		<i>2.79%</i>
<i>16,429</i>	<i>22,035</i>	<i>22,035</i>	<i>22,535</i>	<b>Total Non-Salary</b>	<i>22,535</i>	<i>22,035</i>	<i>21,035</i>		<i>-4.54%</i>

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<b><u>1160-00 Tax Assessor</u></b>									
87,167	89,107	89,107	89,107	50104	ASSESSOR	89,107	89,107	89,107	0.00%
12,000	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000	0.00%
23,688	46,217	46,217	46,217	50215	REGULAR CLERICAL	48,592	48,592	48,592	5.14%
14,691	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0.00%
0	200	200	200	50410	OVERTIME REGULAR	200	200	200	0.00%
4,556	4,202	4,202	4,202	50700	BUY BACK SICK	4,202	4,202	4,202	0.00%
3,000	3,500	3,500	3,500	52100	GENERAL PROFESSIONAL SERVI	3,500	3,500	3,000	-14.29%
934	480	480	480	54210	COMMUNICATIONS - TELEPHONE	480	480	480	0.00%
795	1,500	1,500	1,500	54250	COMMUNICATIONS - POSTAGE	1,500	1,500	1,500	0.00%
75	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	0.00%
2,678	2,750	2,750	3,500	54400	PRINTING AND BINDING	3,500	2,750	2,750	0.00%
2,230	2,750	2,750	2,750	54500	CAR ALLOWANCE	3,500	2,750	2,750	0.00%
2,389	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	0.00%
370	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	0.00%
0	500	500	500	54630	PROF DEVELOPMENT - TRAINING	500	500	0	-100.00%
795	500	500	650	54640	PROF. DEV. SUBSCRIPTIONS/PUB	650	650	650	30.00%
2,430	2,500	2,500	2,500	55110	OFFICE	2,200	2,200	2,200	-12.00%
<b>157,797</b>	<b>168,856</b>	<b>168,856</b>	<b>169,756</b>	<b>Totals</b>		<b>172,581</b>	<b>171,081</b>	<b>170,081</b>	<b>0.73%</b>
<b>15,695</b>	<b>17,130</b>	<b>17,130</b>	<b>18,030</b>	<b>Total Non-Salary</b>		<b>18,480</b>	<b>16,980</b>	<b>15,980</b>	<b>-6.71%</b>

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<b><u>1165-00 Board of Assessment Appeals</u></b>											
675	1,000	1,000	1,000		50240	REGULAR ALL OTHER		2,000	2,000	1,000	0.00%
0	0	137	0		50310	PART-TIME CLERICAL		800	800	500	100.00%
15	200	200	200		54250	POSTAGE		400	400	400	100.00%
0	200	200	200		54310	ADVERTISING - LEGAL ADS		200	200	200	0.00%
0	100	100	100		55112	MEETING SUPPLIES		200	200	200	100.00%
690	1,500	1,637	1,500		<b>Totals</b>			3,600	3,600	2,300	53.33%
15	500	500	500		<b>Total Non-Salary</b>			800	800	800	60.00%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1170-00 Board of Finance</u></b>									
3,199	3,279	3,279	3,279	50310	PART-TIME CLERICAL	3,279	3,279	3,279	0.00%
36,695	36,745	36,960	36,745	52110	PROFESSIONAL AUDIT SERVICES	38,000	38,000	38,000	3.42%
301	200	200	300	54310	ADVERTISING - LEGAL ADS	300	200	200	0.00%
5,065	5,500	5,500	5,500	54400	PRINTING AND BINDING	6,000	5,500	4,500	-18.18%
434	500	500	500	55112	MEETING SUPPLIES	500	500	500	0.00%
0	185,000	153,720	0	56800	CONTINGENCY	435,000	435,000	410,000	121.62%
45,693	231,224	200,159	46,324	<b>Totals</b>		<b>483,079</b>	<b>482,479</b>	<b>456,479</b>	<b>97.42%</b>
42,494	227,945	196,880	43,045	<b>Total Non-Salary</b>		<b>479,800</b>	<b>479,200</b>	<b>453,200</b>	<b>98.82%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1180-00 Town Plan &amp; Zoning</u></b>									
28,114	28,739	28,739	28,739	50215	REGULAR CLERICAL	28,739	28,739	28,739	0.00%
250	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640	0.00%
1,618	1,161	1,161	1,161	50700	BUY BACK SICK	1,161	1,161	1,161	0.00%
10,000	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SERVI	10,000	10,000	0	-100.00%
863	2,000	2,000	2,000	52150	ENGINEERING	2,000	1,500	1,500	-25.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500	0.00%
454	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	0.00%
255	850	850	850	54250	POSTAGE	850	500	500	-41.18%
3,867	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	3,000	3,000	20.00%
63	500	500	500	54400	PRINTING AND BINDING	500	500	500	0.00%
110	95	95	95	54620	PROF. DEVELOPMENT - DUES	95	95	95	0.00%
349	400	400	400	55110	OFFICE	400	400	400	0.00%
45,942	49,885	49,885	49,885	<b>Totals</b>		49,885	49,535	39,535	-20.75%
15,961	17,345	17,345	17,345	<b>Total Non-Salary</b>		17,345	16,995	6,995	-59.67%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1185-00 Zoning Board of Appeals</u></b>									
425	1,000	1,000	1,000		50310 PART-TIME CLERICAL	1,000	850	850	-15.00%
0	500	500	500		52211 COURT STENOGRAPHER	500	500	500	0.00%
98	500	500	500		54250 POSTAGE	500	350	350	-30.00%
2,467	3,000	3,000	3,000		54310 ADVERTISING - LEGAL ADS	3,000	3,000	3,000	0.00%
0	100	100	100		54610 PROF. DEVELOPMENT-CONFERE	100	100	100	0.00%
110	200	200	200		55110 OFFICE	200	200	200	0.00%
<b>3,100</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>		<b>Totals</b>	<b>5,300</b>	<b>5,000</b>	<b>5,000</b>	<b>-5.66%</b>
<b>2,675</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>		<b>Total Non-Salary</b>	<b>4,300</b>	<b>4,150</b>	<b>4,150</b>	<b>-3.49%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1190-00 The Center</u></b>									
227	0	250	250	54210	COMMUNICATIONS - TELEPHONE	250	250	250	100.00%
48,409	55,000	55,000	55,000	55221	ELECTRIC BUILDINGS	55,000	55,000	50,000	-9.09%
30,609	26,000	26,000	26,000	55222	NATURAL GAS	26,000	26,000	26,000	0.00%
2,393	3,500	3,500	2,750	55240	WATER	2,750	2,750	2,750	-21.43%
<i>81,638</i>	<i>84,500</i>	<i>84,750</i>	<i>84,000</i>	<b>Totals</b>		<i>84,000</i>	<i>84,000</i>	<i>79,000</i>	<i>-6.51%</i>
<i>81,638</i>	<i>84,500</i>	<i>84,750</i>	<i>84,000</i>	<b>Total Non-Salary</b>		<i>84,000</i>	<i>84,000</i>	<i>79,000</i>	<i>-6.51%</i>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1191-00 Former Fire Station</u></b>									
392	400	400	400	54260	COMMUNICATIONS - SECURITY S	400	400	400	0.00%
1,458	2,000	2,000	1,850	55221	ELECTRIC BUILDINGS	2,000	1,850	1,850	-7.50%
5,707	5,000	5,000	5,000	55222	NATURAL GAS	5,000	5,000	5,000	0.00%
474	400	400	400	55240	WATER	400	400	400	0.00%
8,030	7,800	7,800	7,650	<b>Totals</b>		7,800	7,650	7,650	-1.92%
8,030	7,800	7,800	7,650	<b>Total Non-Salary</b>		7,800	7,650	7,650	-1.92%



<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1192-00 Country Club of Woodbridge</u></b>									
3,005	2,500	2,500	3,228	52310 SECURITY SERVICES	3,300	3,300	0		-100.00%
1,000	5,000	5,000	5,000	53400 GROUNDSKEEPING SERVICE	5,000	5,000	5,000		0.00%
3,399	4,000	4,000	4,000	53530 REPAIR & MAINTENANCE - BUILDI	4,000	4,000	0		-100.00%
4,016	3,000	3,000	4,000	54210 TELEPHONE	4,000	4,000	0		-100.00%
818	2,000	2,000	2,000	55140 EQUIPMENT PARTS	2,000	2,000	0		-100.00%
26,089	29,000	29,000	21,750	55221 ELECTRIC BUILDINGS	21,750	21,750	0		-100.00%
21,328	15,000	15,000	15,000	55230 OIL HEATING	15,000	15,000	0		-100.00%
10,878	10,000	10,000	6,000	55240 WATER	6,000	6,000	0		-100.00%
70,533	70,500	70,500	60,978	<b>Totals</b>	61,050	61,050	5,000		-92.91%
70,533	70,500	70,500	60,978	<b>Total Non-Salary</b>	61,050	61,050	5,000		-92.91%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1210-00 Police Department</u></b>									
113,024	115,540	115,540	115,540	50106	POLICE CHIEF	115,540	115,540	115,540	0.00%
102,833	105,123	105,123	105,123	50107	DEPUTY POLICE CHIEF	105,123	105,123	105,123	0.00%
106,279	0	0	0	50108	LIEUTENANT	0	0	0	0.00%
102,548	104,826	104,826	104,826	50215	REGULAR CLERICAL	104,826	104,826	104,826	0.00%
1,345,104	1,506,827	1,506,827	1,381,312	50220	POLICE OFFICERS	1,537,607	1,537,607	1,537,607	2.04%
299,567	319,847	319,847	319,847	50225	DISPATCHERS	320,988	320,988	320,988	0.36%
14,900	14,402	14,402	14,402	50330	PART-TIME MAINTENANCE	14,402	14,402	14,402	0.00%
5,837	4,000	4,000	3,900	50420	OVERTIME CLERICAL	4,000	4,000	4,000	0.00%
130,540	100,000	100,000	127,269	50430	OVERTIME - POLICE OFFICERS	130,000	130,000	110,000	10.00%
45,454	14,000	14,000	34,524	50431	OVERTIME - INVESTIGATIVE SVC	20,000	15,000	15,000	7.14%
51,639	40,000	40,000	40,000	50435	Training - O/T	45,000	40,000	40,000	0.00%
29,639	15,000	15,000	26,112	50440	OVERTIME - DISPATCHERS	20,000	20,000	20,000	33.33%
16,412	15,000	15,000	11,000	50450	SHIFT DIFFERENTIAL	15,000	15,000	15,000	0.00%
119,300	120,498	120,498	114,545	50460	HOLIDAY PAY	115,080	115,080	115,080	-4.50%
109,177	108,291	108,291	104,889	50500	LONGEVITY	112,023	109,741	109,741	1.34%
88,919	97,412	97,412	77,093	50600	COLLEGE INCENTIVES	89,193	83,749	83,749	-14.03%
53,908	15,000	15,000	11,000	50700	BUY BACK SICK	15,000	15,000	15,000	0.00%
8,258	9,200	9,200	9,226	50800	DEFIBRILLATOR CERTIFICATION	10,250	10,250	10,250	11.41%
28,064	39,000	39,000	39,000	51800	UNIFORM ALLOWANCE	42,000	42,000	42,000	7.69%
22,580	22,580	22,580	22,580	52140	LABOR NEGOTIATIONS	22,580	22,580	22,580	0.00%
852	3,000	3,000	4,296	52170	MEDICAL EXPENSE	3,000	3,000	3,000	0.00%
39,939	38,000	38,000	35,855	52210	DATA PROCESSING	41,000	41,000	41,000	7.89%
13,500	13,500	13,500	13,500	52300	REGIONAL SERVICES	13,500	13,500	13,500	0.00%
25,577	38,000	38,000	35,583	53510	REPAIR & MAINT - MACHINE&EQU	38,000	38,000	11,989	-68.45%
7,568	13,000	13,000	13,500	53520	REPAIR & MAINTENANCE - VEHIC	14,000	14,000	14,000	7.69%
4,284	3,500	3,500	4,220	53530	REPAIR & MAINTENANCE - BUILDI	4,900	4,900	4,900	40.00%
3,759	3,200	3,200	3,165	53610	RENTALS - EQUIPMENT	3,000	3,000	3,000	-6.25%
25,080	30,000	30,000	25,427	54210	COMMUNICATIONS - TELEPHONE	25,000	25,000	25,000	-16.67%
6,928	7,900	7,900	7,848	54220	COMMUNICATIONS - CELLULAR P	8,500	8,500	8,500	7.59%
937	1,200	1,200	1,200	54250	COMMUNICATIONS - POSTAGE	1,200	1,200	1,200	0.00%
0	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000	0.00%
176	250	250	380	54500	CAR ALLOWANCE	400	400	400	60.00%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>			<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
0	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500		25.00%
1,590	1,700	1,700	1,690		54620 PROF. DEVELOPMENT - DUES	1,900	1,900	1,900		11.76%
10,887	18,000	18,000	18,000		54630 PROF DEVELOPMENT - TRAINING	20,000	20,000	20,000		11.11%
1,044	2,000	2,000	2,000		54640 PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000		0.00%
8,297	8,500	8,500	8,500		55110 OFFICE	9,000	9,000	9,000		5.88%
2,860	2,500	2,500	2,500		55112 MEETING SUPPLIES	2,700	2,700	2,700		8.00%
3,736	3,200	3,200	3,052		55120 TECHNICAL	3,300	3,300	3,300		3.13%
2,875	3,000	3,000	3,000		55121 D.A.R.E	3,000	3,000	3,000		0.00%
0	1,500	1,500	1,500		55140 EQUIPMENT PARTS	1,500	1,500	1,500		0.00%
43,851	45,000	45,000	42,000		55145 TIRES, OIL, & GAS	45,000	45,000	45,000		0.00%
4,505	5,000	5,000	5,000		55150 VEHICLE PARTS	5,000	5,000	5,000		0.00%
1,555	2,000	2,000	2,032		55223 ELECTRIC STREET & STOP LIGHT	2,100	2,100	2,100		5.00%
6,302	9,500	9,500	9,500		57410 CAPITAL - MACHINERY	14,344	14,344	0		-100.00%
0	3,150	3,150	3,150		57470 CAPITAL - FURNITURE & FIXTURE	2,889	2,889	0		-100.00%
<b>3,010,085</b>	<b>3,026,146</b>	<b>3,026,146</b>	<b>2,912,086</b>		<b>Totals</b>	<b>3,107,345</b>	<b>3,089,619</b>	<b>3,026,375</b>		<b>0.01%</b>
<b>266,748</b>	<b>321,180</b>	<b>321,180</b>	<b>311,478</b>		<b>Total Non-Salary</b>	<b>333,313</b>	<b>333,313</b>	<b>290,069</b>		<b>-9.69%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1230-00 Fire Commission</u></b>									
26,922	27,595	27,595	27,595	50109	FIRE CHIEF	27,595	27,595	27,595	0.00%
46,530	46,682	46,682	46,682	50110	FIRE MARSHAL	46,682	46,682	46,682	0.00%
12,923	13,246	13,246	13,246	50116	ASSISTANT FIRE CHIEF	13,246	13,246	13,246	0.00%
48,573	48,780	48,780	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650	1.78%
10,877	12,000	12,000	12,000	50350	PART-TIME ALL OTHER	12,000	12,000	12,000	0.00%
3,127	0	0	1,380	50420	OVERTIME CLERICAL	1,380	1,380	0	0.00%
2,795	0	0	2,864	50700	BUY BACK SICK	2,864	2,864	0	0.00%
28,938	33,000	33,000	33,000	52170	MEDICAL EXPENSE	33,000	33,000	33,000	0.00%
22,667	23,000	23,000	23,000	52210	DATA PROCESSING	23,000	23,000	23,000	0.00%
69,977	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	80,000	70,000	70,000	0.00%
14,617	16,000	16,000	16,000	53100	CLEANING/ CUSTODIAL SERVICE	16,000	16,000	16,000	0.00%
96,486	68,000	68,000	68,000	53510	REPAIR & MAINT - MACHINE&EQU	80,000	68,000	68,000	0.00%
22,676	29,000	29,000	29,000	53520	REPAIR & MAINT - TESTING	29,000	29,000	29,000	0.00%
33,761	33,500	43,780	33,500	53530	REPAIR & MAINT - BUILDING	33,920	33,500	33,500	0.00%
15,602	23,000	23,000	23,000	53540	SOFTWARE MAINTENANCE	23,000	23,000	23,000	0.00%
14,076	18,000	18,000	18,000	53610	RENTALS - EQUIPMENT	18,000	18,000	18,000	0.00%
5,569	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHONE	9,500	7,000	7,000	0.00%
11,771	12,500	12,500	12,500	54220	COMMUNICATIONS - CELLULAR P	12,500	12,500	12,500	0.00%
2,958	3,000	3,000	3,000	54230	COMMUNICATIONS - PAGERS	3,000	3,000	3,000	0.00%
0	0	0	0	54240	COMMUNICATIONS - RADIO	56,324	33,125	33,125	100.00%
105	600	600	600	54250	POSTAGE	600	600	600	0.00%
1,476	3,600	3,600	3,600	54260	COMMUNICATIONS - SECURITY S	3,600	3,600	3,600	0.00%
0	300	300	300	54320	ADVERTISING - OTHER	300	300	300	0.00%
329	2,000	1,872	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	0.00%
2,832	2,800	2,928	2,800	54620	PROF. DEVELOPMENT - DUES	2,800	2,800	2,800	0.00%
27,304	25,000	25,000	25,000	54630	PROF DEVELOPMENT - TRAINING	30,000	30,000	30,000	20.00%
255	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600	0.00%
5,015	5,000	5,000	5,000	54710	Programs and Publicity	5,000	5,000	5,000	0.00%
2,299	2,300	2,300	2,300	55110	OFFICE	2,300	2,300	2,300	0.00%
7,986	10,000	10,000	10,000	55111	COMPUTER	10,000	10,000	10,000	0.00%
1,243	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200	0.00%
47,466	38,000	38,000	38,000	55120	TECHNICAL	42,000	42,000	42,000	10.53%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
722	3,500	3,500	3,500		55122 FIRE MARSHAL EXPENSE	3,500	3,500	3,500	0.00%
28,404	30,000	30,000	30,000		55125 GEAR REPLACEMENT	30,000	30,000	30,000	0.00%
8,884	7,000	7,000	7,000		55145 TIRES	7,000	7,000	7,000	0.00%
12,779	12,500	12,500	12,500		55210 GAS	12,500	12,500	12,500	0.00%
35,471	36,000	36,000	36,000		55221 ELECTRIC BUILDINGS	36,000	36,000	36,000	0.00%
14,401	10,000	10,000	10,000		55222 NATURAL GAS	10,000	10,000	10,000	0.00%
1,071	1,000	1,000	1,000		55240 WATER	1,000	1,000	1,000	0.00%
84,618	88,450	88,450	88,450		55245 Hydrants	88,450	88,450	88,450	0.00%
12,329	12,000	12,000	12,000		57410 CAPITAL - MACHINERY	24,800	24,800	12,000	0.00%
<i>785,834</i>	<i>776,153</i>	<i>786,433</i>	<i>781,267</i>		<b>Totals</b>	<i>884,311</i>	<i>836,192</i>	<i>819,148</i>	5.54%
<i>634,087</i>	<i>627,850</i>	<i>638,130</i>	<i>627,850</i>		<b>Total Non-Salary</b>	<i>730,894</i>	<i>682,775</i>	<i>669,975</i>	6.71%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1240-00 Medical Services</u></b>									
700	500	1,000	1,000	50310	PART-TIME CLERICAL	750	750	750	50.00%
291,321	296,331	296,331	296,331	52100	GENERAL PROFESSIONAL SERVI	296,331	296,331	296,331	0.00%
6,805	6,500	6,700	6,700	52300	REGIONAL SERVICES	6,700	6,700	6,700	3.08%
1,633	500	500	1,000	55110	OFFICE SUPPLIES	1,000	1,000	1,000	100.00%
<i>300,458</i>	<i>303,831</i>	<i>304,531</i>	<i>305,031</i>	<b>Totals</b>		<i>304,781</i>	<i>304,781</i>	<i>304,781</i>	0.31%
<i>299,758</i>	<i>303,331</i>	<i>303,531</i>	<i>304,031</i>	<b>Total Non-Salary</b>		<i>304,031</i>	<i>304,031</i>	<i>304,031</i>	0.23%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
				<b><u>1250-00</u> <u>Animal Control</u></b>					
101,941	107,070	107,070	107,070	52300 REGIONAL SERVICES	111,316	111,316	109,316		2.10%
101,941	107,070	107,070	107,070	<b>Totals</b>	111,316	111,316	109,316		2.10%
101,941	107,070	107,070	107,070	<b>Total Non-Salary</b>	111,316	111,316	109,316		2.10%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1270-00 Building Department</u></b>									
86,531	88,457	88,457	88,457	50112	BUILDING OFFICIAL	88,457	88,457	88,457	0.00%
48,638	49,650	49,650	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650	0.00%
140	0	0	0	50410	OVERTIME REGULAR	0	0	0	0.00%
5,919	5,576	5,576	5,576	50700	BUY BACK SICK	5,576	5,576	5,576	0.00%
7,284	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000	0.00%
3,882	2,500	2,500	2,500	53510	REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500	0.00%
3,124	2,000	2,000	2,000	53520	REPAIR & MAINTENANCE - VEHIC	2,000	2,000	2,000	0.00%
907	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
564	775	775	775	54250	COMMUNICATIONS - POSTAGE	775	775	775	0.00%
100	1,000	1,000	1,000	54400	PRINTING AND BINDING	1,000	800	800	-20.00%
525	1,500	1,180	1,500	54610	PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500	0.00%
230	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	0.00%
1,879	1,500	2,320	1,500	54640	PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500	0.00%
822	2,000	1,500	2,000	55110	OFFICE	2,000	1,800	1,800	-10.00%
1,363	0	0	0	55111	COMPUTER	0	0	0	0.00%
<i>161,908</i>	<i>161,958</i>	<i>161,958</i>	<i>161,958</i>	<b>Totals</b>		<i>161,958</i>	<i>161,558</i>	<i>161,558</i>	-0.25%
<i>20,680</i>	<i>18,275</i>	<i>18,275</i>	<i>18,275</i>	<b>Total Non-Salary</b>		<i>18,275</i>	<i>17,875</i>	<i>17,875</i>	-2.19%



<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1310-00 Public Works</u></b>									
90,022	92,273	92,273	92,273	50111	DIRECTOR OF PUBLIC WORKS	92,273	92,273	92,273	0.00%
104,428	108,428	108,428	108,411	50215	REGULAR CLERICAL	108,411	108,411	108,411	-0.02%
591,284	611,254	611,254	611,254	50230	HIGHWAY	603,195	603,195	603,195	-1.32%
3,042	0	0	0	50320	PART-TIME SEASONAL	23,400	0	0	0.00%
96,589	50,000	50,000	50,000	50410	OVERTIME REGULAR	50,000	50,000	50,000	0.00%
19,593	32,719	32,719	32,719	50700	BUY BACK SICK	32,394	32,394	32,394	-0.99%
5,109	6,500	6,500	6,500	51800	UNIFORM ALLOWANCE	6,500	6,500	6,500	0.00%
1,952	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400	0.00%
1,036	6,000	6,000	6,000	52150	ENGINEERING	6,000	6,000	6,000	0.00%
1,111	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200	0.00%
184,085	181,893	181,893	181,893	53610	RENTALS - EQUIPMENT	181,893	181,893	181,893	0.00%
3,491	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHONE	2,000	2,000	2,000	0.00%
978	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700	0.00%
55	500	500	500	54250	COMMUNICATIONS - POSTAGE	500	500	500	0.00%
1,052	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800	0.00%
420	300	300	300	54620	PROF. DEVELOPMENT - DUES	300	300	300	0.00%
619	2,000	2,000	2,000	54630	PROF DEVELOPMENT - TRAINING	2,000	2,000	2,000	0.00%
1,342	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500	0.00%
12,661	10,500	10,500	10,500	55130	MAINTENANCE	13,500	10,500	10,500	0.00%
26,364	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000	0.00%
22,739	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000	0.00%
82,606	98,764	98,764	98,764	55160	HIGHWAY MAINTENANCE-SAND E	96,055	96,055	96,055	-2.74%
31,212	38,600	38,600	38,600	55170	ROAD MAINTENANCE	38,600	38,600	38,600	0.00%
36,401	37,000	37,000	37,000	55210	GAS	37,000	37,000	37,000	0.00%
18,749	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	22,000	-12.00%
13,367	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	0.00%
50,362	33,000	33,000	33,000	55223	ELECTRIC STREET & STOP LIGHT	33,000	33,000	33,000	0.00%
7,015	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000	0.00%
2,630	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	0.00%
<b>1,410,315</b>	<b>1,404,331</b>	<b>1,404,331</b>	<b>1,404,314</b>	<b>Totals</b>		<b>1,419,621</b>	<b>1,393,221</b>	<b>1,390,221</b>	<b>-1.00%</b>
<b>505,357</b>	<b>509,657</b>	<b>509,657</b>	<b>509,657</b>	<b>Total Non-Salary</b>		<b>509,948</b>	<b>506,948</b>	<b>503,948</b>	<b>-1.12%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1350-00 Waste Management</u></b>									
117,818	123,222	123,222	123,222	50240	REGULAR ALL OTHER	126,500	126,500	126,500	2.66%
8,810	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	0.00%
956	4,820	4,820	4,820	50700	BUY BACK SICK	5,226	5,226	5,226	8.42%
655	900	900	900	51800	UNIFORM ALLOWANCE	900	900	900	0.00%
20,463	26,000	26,000	26,000	52100	GENERAL PROFESSIONAL SERVI	26,000	20,000	20,000	-23.08%
272	500	500	500	52170	MEDICAL EXPENSE	500	500	500	0.00%
9,167	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	15,000	15,000	-17.58%
209,013	209,861	209,861	209,861	53201	WASTE DISPOSAL TIPPING FEES	202,674	209,861	209,861	0.00%
43,142	50,000	50,000	50,000	53204	BULKY WASTE DISPOSAL	59,538	50,000	50,000	0.00%
63,078	47,670	47,670	47,760	53300	RECYCLING	42,906	70,000	70,000	46.84%
1,533	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500	0.00%
1,205	580	580	580	54210	COMMUNICATIONS - TELEPHONE	580	580	580	0.00%
1,797	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	0.00%
9,345	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	0.00%
<i>487,254</i>	<i>500,353</i>	<i>500,353</i>	<i>500,443</i>	<b>Totals</b>		<i>501,624</i>	<i>517,167</i>	<i>517,167</i>	3.36%
<i>359,670</i>	<i>364,811</i>	<i>364,811</i>	<i>364,901</i>	<b>Total Non-Salary</b>		<i>362,398</i>	<i>377,941</i>	<i>377,941</i>	3.60%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1370-00 Building Maintenance</u></b>									
199,659	209,721	209,721	209,721	50240	REGULAR ALL OTHER	211,454	211,454	211,454	0.83%
55,858	62,132	62,132	62,132	50330	PART-TIME MAINTENANCE	52,102	52,102	52,102	-16.14%
23,048	18,000	18,000	18,000	50410	OVERTIME REGULAR	18,000	18,000	18,000	0.00%
8,413	8,438	8,438	8,438	50700	BUY BACK SICK	8,438	8,438	8,438	0.00%
51,871	53,000	53,000	53,000	52100	GENERAL PROFESSIONAL SERVI	53,000	53,000	53,000	0.00%
745	600	600	600	53520	REPAIR & MAINTENANCE - VEHIC	600	600	600	0.00%
51,817	50,000	50,000	50,000	53530	REPAIR & MAINTENANCE - BUILDI	50,000	50,000	50,000	0.00%
1,844	2,300	2,300	2,300	54220	COMMUNICATIONS - CELLULAR P	2,300	2,300	2,300	0.00%
1,347	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400	0.00%
14,991	15,000	15,000	15,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000	0.00%
15,124	17,500	17,500	17,500	55140	EQUIPMENT PARTS	17,500	17,500	17,500	0.00%
3,026	2,000	2,000	2,000	55210	GAS	2,000	2,000	2,000	0.00%
<i>427,744</i>	<i>440,091</i>	<i>440,091</i>	<i>440,091</i>	<b>Totals</b>		<i>431,794</i>	<i>431,794</i>	<i>431,794</i>	-1.89%
<i>140,766</i>	<i>141,800</i>	<i>141,800</i>	<i>141,800</i>	<b>Total Non-Salary</b>		<i>141,800</i>	<i>141,800</i>	<i>141,800</i>	0.00%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1410-00 Human Services</u></b>									
75,351	77,028	77,028	77,028	50115	HUMAN SERVICES DIRECTOR	77,028	77,028	77,028	0.00%
51,397	52,554	52,554	52,554	50210	REGULAR ASSISTANTS	52,554	52,554	52,554	0.00%
42,139	43,919	43,919	43,919	50215	REGULAR CLERICAL	43,919	43,919	43,919	0.00%
25,215	28,980	28,980	28,980	50310	PART-TIME CLERICAL	30,636	30,636	30,636	5.71%
74,138	95,776	84,426	84,426	50350	PART-TIME ALL OTHER	72,693	92,693	92,693	-3.22%
6,869	9,022	9,022	9,022	50700	BUY BACK SICK	9,022	9,022	9,022	0.00%
0	0	11,350	11,350	52100	GENERAL PROFESSIONAL SERVI	23,090	0	0	0.00%
64,697	67,619	67,619	67,145	52300	REGIONAL SERVICES	68,406	68,071	68,071	0.67%
1,783	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&EQU	1,900	1,900	1,900	0.00%
1,326	5,400	5,400	5,400	53520	REPAIR & MAINTENANCE - VEHIC	5,400	5,400	5,400	0.00%
1,949	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400	0.00%
2,503	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560	0.00%
797	800	800	800	54220	COMMUNICATIONS - CELLULAR P	450	450	450	-43.75%
698	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	0.00%
520	550	550	550	54260	COMMUNICATIONS - SECURITY S	550	550	550	0.00%
0	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	500	-50.00%
720	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,000	-44.44%
805	1,800	1,800	1,800	54610	PROF. DEVELOPMENT-CONFERE	1,800	1,800	1,800	0.00%
933	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	0.00%
8,921	13,072	12,852	13,072	54710	Programs and Publicity	13,072	13,072	12,572	-3.82%
55	500	500	500	54750	General Assistance	500	500	500	0.00%
4,684	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200	0.00%
3,293	5,000	5,000	4,000	55210	GAS	4,000	4,000	4,000	-20.00%
0	0	220	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	0.00%
52,979	57,432	57,432	57,432	58212	TRANS. OUT-YOUTH SERVICES F	55,524	55,524	55,524	-3.32%
<b>421,771</b>	<b>475,312</b>	<b>475,312</b>	<b>473,838</b>	<b>Totals</b>		<b>474,504</b>	<b>471,079</b>	<b>469,279</b>	<b>-1.27%</b>
<b>146,663</b>	<b>168,033</b>	<b>179,383</b>	<b>177,909</b>	<b>Total Non-Salary</b>		<b>188,652</b>	<b>165,227</b>	<b>163,427</b>	<b>-2.74%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1510-00 Recreation Department</u></b>									
45,351	46,360	46,360	46,360	50114	RECREATION DIRECTOR	46,360	46,360	46,360	0.00%
35,329	33,540	33,540	33,540	50210	REGULAR ASSISTANTS	33,540	33,540	33,540	0.00%
48,573	49,650	49,650	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650	0.00%
349,432	393,272	393,272	393,272	50320	PART-TIME SEASONAL	389,201	389,201	386,201	-1.80%
18,454	18,428	18,428	18,428	50330	PART-TIME MAINTENANCE	18,428	18,428	18,428	0.00%
1,239	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0.00%
2,795	1,050	1,050	1,050	50700	BUY BACK SICK	2,050	2,050	2,050	95.24%
5,860	3,000	3,000	3,000	52160	BANKING	4,000	3,000	3,000	0.00%
1,254	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
1,305	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250	0.00%
65	0	0	0	54610	PROF. DEVELOPMENT-CONFERE	0	0	0	0.00%
453	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350	0.00%
14,937	13,770	13,770	13,770	54710	Programs and Publicity	14,190	13,770	13,770	0.00%
6,190	5,728	5,728	5,728	55110	OFFICE	5,528	5,528	5,528	-3.49%
11,747	13,346	13,346	13,346	55120	TECHNICAL	13,026	13,026	13,026	-2.40%
3,133	3,500	3,500	3,500	55130	MAINTENANCE	3,500	3,500	3,500	0.00%
546,117	584,244	584,244	584,244	<b>Totals</b>		582,073	580,653	577,653	-1.13%
44,944	41,944	41,944	41,944	<b>Total Non-Salary</b>		42,844	41,424	41,424	-1.24%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1515-00 Pool &amp; Gym Expense</u></b>									
37,848	36,587	36,587	36,587	50240	REGULAR ALL OTHER	36,587	36,587	36,587	0.00%
180	0	0	0	50320	PART-TIME SEASONAL	0	0	0	0.00%
23,325	24,985	24,985	24,985	50330	PART-TIME MAINTENANCE	24,985	24,985	24,985	0.00%
-1,231	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0.00%
5,834	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000	0.00%
1,424	1,478	1,478	1,478	50700	BUY BACK SICK	1,478	1,478	1,478	0.00%
2,137	1,700	1,700	1,700	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700	0.00%
17,220	17,500	17,500	17,500	55130	MAINTENANCE	17,500	17,500	17,500	0.00%
<i>86,737</i>	<i>86,250</i>	<i>86,250</i>	<i>86,250</i>	<b>Totals</b>		<i>86,250</i>	<i>86,250</i>	<i>86,250</i>	0.00%
<i>19,356</i>	<i>19,200</i>	<i>19,200</i>	<i>19,200</i>	<b>Total Non-Salary</b>		<i>19,200</i>	<i>19,200</i>	<i>19,200</i>	0.00%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1520-00 Parks Department</u></b>									
105,950	112,249	112,249	112,249	50240	REGULAR ALL OTHER	107,848	107,848	107,848	-3.92%
52,260	58,350	58,350	58,350	50320	PART-TIME SEASONAL	64,414	61,660	61,660	5.67%
7,275	5,000	5,000	5,000	50410	OVERTIME REGULAR	5,000	5,000	5,000	0.00%
4,352	4,982	4,982	4,982	50700	BUY BACK SICK	4,982	4,982	4,982	0.00%
1,163	1,000	1,000	1,000	51800	UNIFORM ALLOWANCE	1,000	1,000	1,000	0.00%
731	600	600	600	52170	MEDICAL EXPENSE	750	750	750	25.00%
13,345	9,000	9,000	9,000	53610	RENTALS - EQUIPMENT	10,000	10,000	10,000	11.11%
1,015	890	890	890	54210	TELEPHONE	890	890	890	0.00%
0	250	250	250	54240	COMMUNICATIONS - RADIO	250	250	250	0.00%
0	60	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60	0.00%
95	600	600	600	54630	PROF DEVELOPMENT - TRAINING	600	600	600	0.00%
36,978	37,080	37,080	37,080	55130	MAINTENANCE SUPPLIES	37,580	37,000	36,000	-2.91%
3,264	4,500	4,500	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500	0.00%
3,042	3,500	3,500	3,500	55150	VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500	0.00%
6,946	6,000	6,000	6,000	55210	GAS	6,000	6,000	6,000	0.00%
643	1,000	1,000	1,000	55221	ELECTRIC BUILDINGS	1,000	1,000	1,000	0.00%
11,560	10,000	10,000	10,000	55240	WATER	10,000	10,000	10,000	0.00%
<b>248,620</b>	<b>255,061</b>	<b>255,061</b>	<b>255,061</b>	<b>Totals</b>		<b>258,374</b>	<b>255,040</b>	<b>254,040</b>	<b>-0.40%</b>
<b>78,783</b>	<b>74,480</b>	<b>74,480</b>	<b>74,480</b>	<b>Total Non-Salary</b>		<b>76,130</b>	<b>75,550</b>	<b>74,550</b>	<b>0.09%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1530-00 Country Club Pool</u></b>									
61,570	70,000	70,000	47,357	50320	PART-TIME SEASONAL	0	0	0	-100.00%
389	700	700	0	51800	UNIFORM ALLOWANCE	0	0	0	-100.00%
5,914	4,000	4,000	825	52100	GENERAL PROFESSIONAL SERVI	0	0	0	-100.00%
4,396	7,000	7,000	1,123	53530	REPAIR & MAINTENANCE - BUILDI	0	0	0	-100.00%
71	300	300	-13	54210	TELEPHONE	0	0	0	-100.00%
187	2,040	2,040	0	54310	ADVERTISING - LEGAL ADS	0	0	0	-100.00%
5,108	3,500	3,500	836	55120	TECHNICAL	0	0	0	-100.00%
6,512	6,200	6,200	1,890	55130	MAINTENANCE SUPPLIES	0	0	0	-100.00%
7,620	5,100	5,100	0	55210	GAS	0	0	0	-100.00%
91,767	98,840	98,840	52,018	<b>Totals</b>		0	0	0	-100.00%
30,197	28,840	28,840	4,661	<b>Total Non-Salary</b>		0	0	0	-100.00%



<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1540-00 Thomas Darling House</u></b>									
260	0	0	0	53530 REPAIR & MAINTENANCE - BUILDI	0	0	0		0.00%
190	198	198	198	54210 COMMUNICATIONS - TELEPHONE	198	198	198		0.00%
2,728	2,600	2,600	3,000	55221 ELECTRIC BUILDINGS	3,000	3,000	3,000		15.38%
3,387	4,000	4,000	3,837	55230 OIL HEATING	3,618	3,618	3,618		-9.55%
973	650	650	800	55240 WATER	800	800	800		23.08%
7,539	7,448	7,448	7,835	<b>Totals</b>	7,616	7,616	7,616		2.26%
7,539	7,448	7,448	7,835	<b>Total Non-Salary</b>	7,616	7,616	7,616		2.26%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1550-00 Library</u></b>									
70,186	71,748	71,748	71,748	50113	LIBRARY DIRECTOR	71,748	71,748	71,748	0.00%
306,919	321,790	321,790	321,790	50210	REGULAR ASSISTANTS	293,782	293,782	293,782	-8.70%
170,943	204,355	204,355	204,355	50350	PART-TIME ALL OTHER	209,762	209,762	209,762	2.65%
8,667	9,055	9,055	9,055	50700	BUY BACK SICK	9,055	9,055	9,055	0.00%
36,726	40,968	40,968	40,968	52213	Automation	40,968	40,968	40,968	0.00%
4,437	3,900	3,900	3,900	53510	REPAIR & MAINT - MACHINE&EQU	3,900	3,900	3,900	0.00%
1,333	2,300	2,300	2,300	53530	REPAIR & MAINTENANCE - BUILDI	2,300	2,300	2,300	0.00%
6,580	6,550	6,550	6,550	54210	COMMUNICATIONS - TELEPHONE	6,550	6,550	6,550	0.00%
224	150	150	150	54250	COMMUNICATIONS - POSTAGE	150	150	150	0.00%
3,395	3,800	3,800	3,800	54260	COMMUNICATIONS - SECURITY S	3,800	3,800	3,800	0.00%
1,700	1,700	1,700	1,700	54610	PROF. DEVELOPMENT-CONFERE	1,700	1,700	1,700	0.00%
825	1,185	1,185	1,185	54620	PROF. DEVELOPMENT - DUES	1,185	1,185	1,185	0.00%
2,997	3,000	3,000	3,000	54710	Programs and Publicity	3,000	3,000	3,000	0.00%
5,000	5,000	5,000	5,000	54711	PROGRAMS AND PUBLICITY - CHI	5,000	5,000	5,000	0.00%
7,600	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600	0.00%
1,300	1,300	1,300	1,300	55111	COMPUTER	1,300	1,300	1,300	0.00%
1,163	1,150	1,150	1,150	55130	MAINTENANCE	1,150	1,150	1,150	0.00%
52,064	53,500	53,500	53,500	55221	ELECTRIC BUILDINGS	53,500	53,500	53,500	0.00%
10,042	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	0.00%
944	950	950	950	55240	WATER	950	950	950	0.00%
75,358	75,358	75,358	75,358	55300	BOOKS MUSIC & MOVIES	75,358	75,358	75,358	0.00%
9,119	9,800	9,800	9,800	55310	Subscriptions	9,800	9,800	9,800	0.00%
<b>777,522</b>	<b>835,159</b>	<b>835,159</b>	<b>835,159</b>	<b>Totals</b>		<b>812,558</b>	<b>812,558</b>	<b>812,558</b>	<b>-2.71%</b>
<b>220,806</b>	<b>228,211</b>	<b>228,211</b>	<b>228,211</b>	<b>Total Non-Salary</b>		<b>228,211</b>	<b>228,211</b>	<b>228,211</b>	<b>0.00%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1610-00 Conservation Commission</u></b>									
0	0	0	0	52100	GENERAL PROFESSIONAL SERVI	8,000	0	0	0.00%
0	0	0	0	54400	PRINTING AND BINDING	600	0	0	0.00%
20	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	400	400	-20.00%
0	400	400	400	54710	Programs and Publicity	400	0	0	-100.00%
0	0	0	0	55110	OFFICE	200	0	0	0.00%
20	900	900	900	<b>Totals</b>		9,700	400	400	-55.56%
20	900	900	900	<b>Total Non-Salary</b>		9,700	400	400	-55.56%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1620-00 Economic Dev Commission</u></b>									
635	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0.00%
1,300	3,000	3,000	3,000	52100	GENERAL PROFESSIONAL SERVI	0	0	0	-100.00%
0	400	400	400	54400	PRINTING AND BINDING	1,500	1,500	1,500	275.00%
0	200	200	200	54610	PROF. DEVELOPMENT-CONFERE	200	200	200	0.00%
0	0	0	0	54620	PROF. DEVELOPMENT - DUES	150	150	150	100.00%
0	200	200	200	55112	MEETING SUPPLIES	500	500	500	150.00%
1,935	3,800	3,800	3,800	<b>Totals</b>		2,350	2,350	2,350	-38.16%
1,300	3,800	3,800	3,800	<b>Total Non-Salary</b>		2,350	2,350	2,350	-38.16%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1630-00 Inland Wetlands Commission</u></b>									
28,114	28,739	28,739	28,739	50215	REGULAR CLERICAL	28,739	28,739	28,739	0.00%
705	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000	0.00%
1,618	1,161	1,161	1,161	50700	BUY BACK SICK	1,161	1,161	1,161	0.00%
17,375	18,000	18,000	18,000	52200	TECHNICAL CONSULTING - GENE	18,000	18,000	18,000	0.00%
0	750	750	750	52211	COURT STENOGRAPHER	750	750	750	0.00%
109	800	800	800	54250	COMMUNICATIONS - POSTAGE	800	800	800	0.00%
1,173	1,750	1,750	1,750	54310	ADVERTISING - LEGAL ADS	1,750	1,750	1,750	0.00%
510	560	560	560	54610	PROF. DEVELOPMENT-CONFERE	560	560	560	0.00%
120	60	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60	0.00%
183	700	700	700	55110	OFFICE	700	700	700	0.00%
49,907	54,520	54,520	54,520	<b>Totals</b>		<b>54,520</b>	<b>54,520</b>	<b>54,520</b>	0.00%
19,471	22,620	22,620	22,620	<b>Total Non-Salary</b>		<b>22,620</b>	<b>22,620</b>	<b>22,620</b>	0.00%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1710-00 Employee Fringe Benefits</u></b>									
448,730	480,000	480,000	475,000	51100	FICA	476,500	476,500	476,500	-0.73%
107,167	113,000	113,000	112,500	51110	MEDICARE	111,500	111,500	111,500	-1.33%
460,664	458,794	458,794	458,000	51200	RETIREMENT - GENERAL TOWN	457,813	457,813	457,813	-0.21%
435,121	443,486	443,486	443,000	51210	RETIREMENT - POLICE	448,976	448,976	448,976	1.24%
829,793	900,000	899,300	900,000	51300	HEALTH INS. - GENERAL TOWN	938,000	938,000	938,000	4.22%
349,311	366,000	366,000	366,000	51310	HEALTH INS. - POLICE	415,000	415,000	404,000	10.38%
775,151	818,000	818,000	807,000	51320	HEALTH INS. - RETIREES	870,000	870,000	870,000	6.36%
300,000	300,000	300,000	300,000	51330	OPEB CONTRIBUTION	300,000	300,000	300,000	0.00%
17,233	17,650	17,650	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650	0.00%
7,462	12,000	12,000	12,000	51500	UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000	0.00%
404,513	469,500	469,500	450,000	51600	WORKERS COMPENSATION - INS	505,000	505,000	500,000	6.50%
<i>4,135,146</i>	<i>4,378,430</i>	<i>4,377,730</i>	<i>4,341,150</i>	<b>Totals</b>		<i>4,552,439</i>	<i>4,552,439</i>	<i>4,536,439</i>	3.61%
<i>4,135,146</i>	<i>4,378,430</i>	<i>4,377,730</i>	<i>4,341,150</i>	<b>Total Non-Salary</b>		<i>4,552,439</i>	<i>4,552,439</i>	<i>4,536,439</i>	3.61%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1810-00 Debt Service</u></b>									
0	26,250	26,250	26,250	56123	RADIO SYSTEM INTEREST	61,163	17,535	17,535	-33.20%
69,007	108,033	108,033	108,033	56127	WCC PURCHASE INTEREST	252,232	252,232	145,117	34.33%
128,988	120,988	120,988	120,988	56128	PUBLIC WORKS FACILITY INTERE	112,988	112,988	112,988	-6.61%
180,500	143,500	143,500	143,500	56129	2015 REFUNDING INTEREST	109,500	109,500	109,500	-23.69%
331,416	267,638	267,638	267,638	56130	BEECHER RENOVATION INTERES	239,063	239,063	239,063	-10.68%
0	0	0	0	56223	RADIO SYSTEM PRINCIPAL	210,000	210,000	210,000	100.00%
350,000	350,000	350,000	350,000	56227	WCC PURCHASE PRINCIPAL	350,000	350,000	350,000	0.00%
260,000	260,000	260,000	260,000	56228	PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000	0.00%
1,045,000	805,000	805,000	805,000	56229	2015 REFUNDING PRINCIPAL	895,000	895,000	895,000	11.18%
480,000	480,000	480,000	480,000	56230	BEECHER RENOVATION PRINCIP	480,000	480,000	480,000	0.00%
<b>2,844,910</b>	<b>2,561,409</b>	<b>2,561,409</b>	<b>2,561,409</b>	<b>Totals</b>		<b>2,969,946</b>	<b>2,926,318</b>	<b>2,819,203</b>	<b>10.06%</b>
<b>2,844,910</b>	<b>2,561,409</b>	<b>2,561,409</b>	<b>2,561,409</b>	<b>Total Non-Salary</b>		<b>2,969,946</b>	<b>2,926,318</b>	<b>2,819,203</b>	<b>10.06%</b>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1910-00 Woodbridge Board of Education</u></b>									
14,440,502	14,672,285	14,672,285	14,672,285	70000 BOE	15,519,603	15,519,603	15,201,954		3.61%
14,440,502	14,672,285	14,672,285	14,672,285	<b>Totals</b>	15,519,603	15,519,603	15,201,954		3.61%
14,440,502	14,672,285	14,672,285	14,672,285	<b>Total Non-Salary</b>	15,519,603	15,519,603	15,201,954		3.61%



<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1920-00 Amity Regional School District</u></b>									
14,497,344	14,712,485	14,712,485	14,712,485	70000 BOE	15,095,098	15,095,098	14,965,743		1.72%
<i>14,497,344</i>	<i>14,712,485</i>	<i>14,712,485</i>	<i>14,712,485</i>	<b>Totals</b>	<i>15,095,098</i>	<i>15,095,098</i>	<i>14,965,743</i>		<i>1.72%</i>
<i>14,497,344</i>	<i>14,712,485</i>	<i>14,712,485</i>	<i>14,712,485</i>	<b>Total Non-Salary</b>	<i>15,095,098</i>	<i>15,095,098</i>	<i>14,965,743</i>		<i>1.72%</i>

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>		<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
<b><u>1950-00 Capital and Non-recurring Budget</u></b>									
1,050,713	1,615,579	1,653,419	1,653,419	58302	TRANS. OUT-CAPITAL & NONREC	3,362,275	1,665,347	1,216,897	-24.68%
1,050,713	1,615,579	1,653,419	1,653,419	<b>Totals</b>		3,362,275	1,665,347	1,216,897	-24.68%
1,050,713	1,615,579	1,653,419	1,653,419	<b>Total Non-Salary</b>		3,362,275	1,665,347	1,216,897	-24.68%

<i>2017-18 Actual</i>	<i>2018-19 Adopted Budget</i>	<i>2018-19 Amended Budget</i>	<i>2018-19 Projected Budget</i>
47,988,488	49,495,620	49,512,510	49,124,439

**Totals**

<i>2019-20 Dept Request</i>	<i>2019-20 BOS Proposed</i>	<i>2019-20 BOF Proposed</i>	<i>2019-20 Adopted Budget</i>	<i>FY20 BOF vs 19 Bud</i>
53,356,811	51,501,640	50,295,683		