Town Meeting
Site: Burnham School
7pm 06/07/18

FY 18/19 Selectmen's Final Budget

Account Number	Ref# - Account Title	ORIG APPROP FY 16/17	Actual FY 16/17	ORIG APPROP FY 17/18	Actual FY 17/18	REQUEST FY18/19	$ CHANGE FY 18/19	% CHANGE FY 18/19
100 - SELECTMEN'S OFFICE		137,086.00	125,245.10	136,010.00	117,299.15	135,120.00	-890.00	-0.65%
120 - PROBATE COURT		852.00	852.00	877.00	3,211.58	1,589.00	712.00	81.19%
140 - ELECTIONS		24,250.00	25,077.37	30,810.00	29,100.52	33,312.00	2,502.00	8.12%
160 - TOWN CLERK		56,921.00	56,572.94	57,920.00	52,814.73	61,423.00	3,503.00	6.05%
165 - TAX COLLECTOR		48,574.00	47,688.28	49,595.00	45,398.67	51,683.00	2,088.00	4.21%
170 - ASSESSOR		59,786.00	56,812.80	60,845.00	53,344.09	63,468.00	2,623.00	4.31%
175 - TREASURER		49,987.00	49,987.61	54,006.00	48,417.04	47,301.00	-5,705.00	-10.56%
180 - TOWN NEWSLETTER		9,500.00	7,560.63	8,850.00	7,537.78	9,050.00	200.00	2.26%
185 - TOWN HALL OPERATING		45,500.00	46,092.44	47,450.00	44,332.98	45,434.00	4,184.00	8.82%
190 - BUILDING DEPARTMENT		55,564.00	131,160.00	55,838.00	109,485.80	56,342.00	504.00	0.90%
210 - TOWN OWNED BUILDINGS		154,850.00	140,682.18	142,100.00	143,305.47	151,006.00	17,906.00	12.60%
215 - SENIOR SERVICES		71,040.00	67,299.08	75,520.00	63,736.63	77,832.00	2,312.00	3.06%
230 - TOWN VAN		19,394.00	13,904.40	19,394.00	12,765.46	17,394.00	-2,000.00	-10.31%
250 - EMPLOYEE INSURANCE		252,225.00	249,898.84	268,821.00	300,517.49	260,064.00	-4,922.00	-1.83%
255 - EMPLOYEE PENSION		43,125.00	43,199.66	51,245.00	50,994.84	53,727.00	2,482.00	4.84%
275 - PAYROLL DEPARTMENT		70,000.00	69,711.41	78,000.00	68,773.64	95,666.00	17,666.00	22.65%
280 - AUDITOR		22,000.00	21,500.00	22,000.00	22,000.00	22,000.00	0.00	0.00%
TOTAL GENERAL GOVERNMENT		1,120,654.00	1,153,244.74	1,159,281.00	1,173,035.87	1,182,411.00	43,165.00	0.04

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		FY 16/17	FY 16/17	FY 17/18	FY 17/18	FY18/19	FY 18/19	FY 18/19
290 - LEGAL DEFENSE FEES		20,000.00	18,667.15	32,000.00	44,680.15	30,000.00	-2,000.00	-6.25%
325 - BOARD OF FINANCE		800.00	0.00	800.00	600.00	800.00	0.00	0.00%
335 - BOARD OF TRUSTEES		600.00	0.00	600.00	0.00	600.00	0.00	0.00%
340 - BOARD OF ASSESSMENT APPEALS		650.00	579.67	875.00	284.02	875.00	0.00	0.00%
460 - PLANNING AND ZONING		11,923.00	10,020.65	12,175.00	11,895.44	12,330.00	155.00	1.27%
480 - ZONING BOARD OF APPEALS		350.00	766.13	650.00	157.08	1,000.00	350.00	53.85%
485 - CONSERVATION/INLAND WETLANDS		9,225.00	8,127.44	11,375.00	7,488.06	11,535.00	160.00	1.41%
490 - LAND USE		8,740.00	8,512.86	8,910.00	7,900.32	9,081.00	171.00	1.92%
495 - RECREATION COMMISSION		61,000.00	51,004.63	51,525.00	47,575.94	50,153.00	-1,372.00	-2.66%
510 - LAKE LILLINONAH AUTHORITY		25,836.00	25,836.00	25,909.00	25,909.00	25,909.00	0.00	0.00%
525 - LIBRARY		87,998.40	87,998.40	108,000.00	108,000.00	104,000.00	-4,000.00	-3.70%
TOTAL BOARDS AND COMMISSIONS		227,122.40	211,512.93	252,819.00	254,490.01	246,283.00	-6,536.00	-0.03
		FY 16/17	FY 16/17	FY 17/18	FY 17/18	FY18/19	FY 18/19	FY 18/19
600 - POLICE PROTECTION		111,650.00	98,510.63	115,750.00	106,182.07	112,084.00	-3,666.00	-3.17%
605 - TOWN POLICE/PRIVATE DUTY		500.00	53,905.00	500.00	25,671.25	500.00	0.00	0.00%
610 - STATE POLICE/RES TROOPER PROG		85,000.00	91,966.49	93,750.00	11,738.79	103,750.00	10,000.00	10.67%
620 - CIVIL PREPAREDNESS		1,700.00	1,508.49	2,200.00	1,200.00	2,200.00	0.00	0.00%
625 - FIRE PREVENTION SERVICES		34,875.00	34,498.50	37,307.00	37,306.97	36,052.00	-1,255.00	-3.36%
630 - INSURANCE AND BONDS		104,310.00	98,848.91	106,854.00	107,171.00	99,658.00	-7,196.00	-6.73%
640-REGIONAL ANIMAL CONTROL		10,012.00	9,453.00	9,500.00	9,453.00	9,500.00	0.00	
645 - STREETLIGHTING		6,000.00	5,667.60	5,000.00	5,781.72	5,000.00	0.00	0.00%
TOTAL PROTECTION		348,047.00	388,691.02	370,861.00	304,504.80	368,744.00	-2,117.00	-0.01

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700 - TOWN GARAGE		3,750.00	1,300.29	3,750.00	1,521.76	3,250.00	-500.00	-13.33%
705 - TOWN ROADS		780,426.00	793,160.05	853,360.00	694,179.11	755,000.00	-8,360.00	-1.10%
710 - EQUIPMENT MAINTENANCE		50,000.00	48,307.31	50,000.00	44,352.74	50,000.00	0.00	0.00%
725 - TOWN PARKS		30,000.00	25,369.11	30,000.00	18,328.18	30,850.00	850.00	2.83%
805 - TRASH DISPOSAL/RECYCLING		45,000.00	30,666.59	38,000.00	29,899.30	37,000.00	-1,000.00	-2.63%
TOTAL PUBLIC WORKS & HIGHWAY		909,176.00	898,803.35	975,110.00	788,281.09	876,100.00	-9,010.00	-0.01
810 - WELFARE		5,000.00	4,523.75	3,000.00	1,093.00	2,000.00	-1,000.00	-33.33%
825 - VISITING NURSE		10,330.00	1,597.60	6,000.00	1,227.60	4,000.00	-2,000.00	-33.33%
845 - SANITARIAN		27,814.30	27,346.75	28,079.00	27,694.00	28,322.00	243.00	0.87%
880 - OSHA		500.00	0.00	100.00	0.00	100.00	0.00	0.00%
TOTAL HEALTH & WELFARE		43,644.30	33,468.10	37,179.00	30,014.60	34,422.00	-2,757.00	-0.07
900 - TAX REFUNDS		2,000.00	387.50	1,000.00	265.81	1,000.00	0.00	0.00%
901 - CEMETERIES		200.00	0.00	100.00	0.00	100.00	0.00	0.00%
905 - UNEMPLOYMENT		700.00	2,153.30	2,000.00	609.18	2,000.00	0.00	0.00%
910 - CELEBRATIONS		5,000.00	4,966.68	3,000.00	1,496.01	3,000.00	0.00	0.00%
920 - CONTINGENCY		40,000.00	35,058.14	27,500.00	24,421.63	27,700.00	200.00	0.73%
939 - STUDENT ENRICHMENT PROGRAM		0.00	0.00	0.00	0.00	34,500.00	34,500.00	0.00
TOTAL MISCELLANEOUS		130,188.60	104,978.07	33,600.00	26,792.63	68,300.00	34,700.00	0.33
FUND BALANCE						2,776,260.00		
945 - EDUCATION		4,082,997.00	4,048,380.65	3,978,617.00	3,981,617.00	3,881,473.00	-97,144.00	-2.44%
955 - TRANSFERS-CAPITAL EXPENDITURES		0.00	534,000.00	0.00	0.00	0.00	0.00	
GRAND TOTAL		6,785,540.70	7,316,334.01	6,627,467.00	6,558,732.00	6,657,733.00	-59,734.00	-0.01