

FINAL
Selectmen's Budget FY19/20

Budget Account	Ref # - Title	FY 2018-19 Approp	FY 2019-20 Request	\$ Change	% Change
01-110-01-100-11-0003	3 - FIRST SELECTMAN - SALARY	57,145	58,174	1,029	1.8
01-111-01-100-11-0010	10 - ADMINSTRATIVE ASSISTANT - SALARY	34,695	35,320	625	1.8
01-112-50-100-11-0013	13 - FIRST SELECTMAN- EXPENSES	6,250	6,250	0	0.0
01-115-01-100-11-0014	14 - SELECTMEN - SALARIES	7,650	7,788	138	1.8
01-116-01-100-11-0015	15 - SELECTMEN - BOS CLERK - SALARY	1,630	1,660	30	1.8
01-117-01-100-11-0016	16 - SELECTMEN'S OFF - SPECIAL PROJECTS-HOURLY	5,000	3,500	-1,500	-30.0
01-310-01-100-22-0060	60 - SELECTMEN'S OFF - DUES & WORKSHOPS	7,250	7,250	0	0.0
01-510-01-100-22-0158	158 - SELECTMEN'S OFF - ADVERTISING	3,000	2,500	-500	-16.7
01-892-01-100-22-0291	291 - SELECTMEN'S OFF - DISCRETIONARY/MISC	1,500	1,500	0	0.0
01-896-01-100-22-0295	295 - SELECTMEN'S OFF-HOLIDAY/MEETING LUNCHES	4,000	4,000	0	0.0
01-390-01-100-33-0098	98 - SELECTMEN'S OFF - CONSULTANTS	7,000	7,000	0	0.0
(Sub) 100 - SELECTMEN'S OFFICE		135,120	134,942	-178	-0.1
120 - PROBATE COURT					
01-325-01-120-00-0297	297 - PROBATE COURT	1,589	1,656	67	4.2
(Sub) 120 - PROBATE COURT		1,589	1,656	67	4.2
140 - ELECTIONS				0	
01-120-08-140-11-0339	339 - ELECTIONS - REGISTRARS - HOURLY	9,450	11,500	2,050	21.7
01-120-09-140-11-0338	338 - ELECTIONS - HOURLY - EMPLOYEES	10,713	6,713	-4,000	-37.3
01-120-09-140-11-1004	1004 - DEPUTY REGISTRAR HOURLY	3,749	3,816	67	1.8
01-281-01-140-22-0055	55 - ELECTIONS- MILEAGE	750	750	0	0.0
01-310-01-140-22-0061	61 - ELECTIONS - DUES & SEMINARS	2,600	4,880	2,280	87.7
01-326-01-140-22-0075	75 - ELECTIONS - DISKETTE PROGRAMMING	1,800	1,800	0	0.0
01-327-01-140-22-0081	81 - ELECTIONS- CANVAS- ENROLLMENT	150	150	0	0.0
01-421-01-140-22-0128	128 - ELECTIONS-MACHINE CK/COMPLETE MAINT	1,600	1,600	0	0.0
01-510-01-140-22-0159	159 - ELECTIONS - ADVERTISING	0	0	0	
01-610-06-140-22-0192	192 - ELECTIONS - GENERAL SUPPLIES	2,500	2,600	100	4.0
(Sub) 140 - ELECTIONS		33,312	33,809	497	1.5
160 - TOWN CLERK					
01-110-01-160-11-0005	5 - TOWN CLERK - SALARY	35,040	35,670	630	1.8
01-120-01-160-11-0018	18 - TOWN CLERK- ASSISTANT - HOURLY	18,158	20,000	1,842	10.1
01-310-01-160-22-0062	62 - TOWN CLERK - DUES AND SEMINARS	2,385	2,385	0	0.0
01-326-01-160-22-0776	776 - TOWN CLERK- SOFTWARE LICENSE FEE	5,040	4,740	-300	-6.0
01-394-01-160-22-0107	107 - TOWN CLERK - MICROFILMING	300	300	0	0.0

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01-510-01-160-22-0160	160 - TOWN CLERK - ADVERTISING	500	500	0	0.0
(Sub) 160 - TOWN CLERK		61,423	63,595	2,172	3.5
165 - TAX COLLECTOR					
01-110-01-165-11-0007	7 - TAX COLLECTOR - SALARY	35,040	35,670	630	1.8
01-120-01-165-11-0023	23 - TAX COLLECTOR - ASSISTANT- HOURLY	7,543	8,755	1,212	16.1
01-310-01-165-22-0064	64 - TAX COLLECTOR - DUES & SEMINARS	400	300	-100	-25.0
01-510-01-165-22-0162	162 - TAX COLLECTOR - ADVERTISING	250	500	250	100.0
01-690-01-165-22-0235	235 - TAX COLLECTOR - DMV REPORTING FEES	250	250	0	0.0
01-326-01-165-33-0079	79 - TAX COLLECTOR - DATA PROCESSING	4,000	3,820	-180	-4.5
01-401-01-165-33-0111	111 - TAX COLLECTOR - SOFTWARE UPDATES	4,200	4,250	50	1.2
(Sub) 165 - TAX COLLECTOR		51,683	53,545	1,862	3.6
170 - ASSESSOR					
01-110-01-170-11-0006	6 - ASSESSOR - SALARY	35,040	35,670	630	1.8
01-120-01-170-11-0022	22 - ASSESSOR - ASSISTANT - HOURLY	17,788	19,750	1,962	11.0
01-281-01-170-22-0056	56 - ASSESSOR - MILEAGE	450	450	0	0.0
01-310-01-170-22-0063	63 - ASSESSOR - DUES & CONFERENCES	1,600	1,600	0	0.0
01-326-01-170-22-0078	78 - ASSESSOR - DATA PROCESS/GRAND LIST	1,050	1,050	0	0.0
01-425-01-170-22-0129	129 - ASSESSOR - UPDATE AERIAL MAP	200	200	0	0.0
01-510-01-170-22-0161	161 - ASSESSOR - ADVERTISING	650	650	0	0.0
01-515-01-170-22-0168	168 - ASSESSOR - PRINTING/PERS PROP FORM	90	95	5	5.6
01-516-01-170-22-0174	174 - ASSESSOR - PUBLICATIONS-NADA GUIDE	400	450	50	12.5
01-400-01-170-33-0109	109 - ASSESSOR - SOFTWARE MAINT.	3,250	3,350	100	3.1
01-401-01-170-33-0110	110 - ASSESSOR - SOFTWARE UPDATES	2,950	2,000	-950	-32.2
(Sub) 170 - ASSESSOR		63,468	65,265	1,797	2.8
175 - TREASURER					
01-110-01-175-11-0324	324 - TREASURER - SALARY	35,040	35,670	630	1.8
01-120-01-175-11-0340	340 - TREASURER - ASSISTANT - HOURLY	1,261	1,284	23	1.8
01-310-01-175-22-0066	66 - TREASURER - DUES/CONF/MILEAGE	2,000	2,700	700	35.0
01-389-01-175-22-0999	999 - FINANCIAL ADMINISTRATOR CONSULTANT	1,000	1,000	0	0.0
01-515-01-175-22-0169	169 - TREASURER - CHECKS	1,200	1,200	0	0.0
01-401-01-175-33-0401	401 - TREASURER/DP SUPPORT	6,800	8,083	1,283	18.9
(Sub) 175 - TREASURER		47,301	49,937	2,636	5.6
180 - TOWN NEWSLETTER					
01-515-01-180-00-0167	167 - TOWN NEWSLETTER - PRINTING	5,200	5,200	0	0.0

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01-515-01-180-00-0367	367 - TOWN NEWSLETTER PRODUCTION	2,600	2,647	47	1.8
01-520-01-180-00-0178	178 - TOWN NEWSLETTER - POSTAGE	1,000	1,000	0	0.0
01-525-01-180-00-0180	180 - TOWN NEWSLETTER - BULK PERMIT FEE	250	300	50	20.0
(Sub) 180 - TOWN NEWSLETTER		9,050	9,147	97	1.1
185 - TOWN HALL OPERATING					
01-120-01-185-11-0019	19 - TOWN HALL - WEB SITE - ADMINISTRATOR	2,000	2,036	36	1.8
01-420-01-185-22-0126	126 - TOWN HALL - RADIO MAINT-EQUIP REPAIR	250	250	0	0.0
01-440-01-185-22-0131	131 - TOWN HALL - JANITORIAL SVCS	10,500	10,500	0	0.0
01-520-01-185-22-0177	177 - TOWN HALL - POSTAGE	4,000	4,100	100	2.5
01-610-01-185-22-0114	114 - TOWN HALL-OFFICE EQUIPMENT AND COMPUTERS	5,000	5,000	0	0.0
01-610-01-185-22-0183	183 - TOWN HALL - OFFICE SUPPLIES	6,600	6,600	0	0.0
01-620-01-185-22-0195	195 - TOWN HALL - MAINT/MISC SUPPLIES	750	500	-250	-33.3
01-664-01-185-22-0215	215 - TOWN HALL - WATER	1,000	1,250	250	25.0
01-326-01-185-33-0077	77 - TOWN HALL WEB SITE HOST/DEVELOP	4,334	3,275	-1,059	-24.4
01-335-01-185-33-0083	83 - TOWN HALL - SERVICE CONTRACTS	500	650	150	30.0
01-337-01-185-33-0088	88 - TOWN HALL- COMPUTER/LEASE SVCS	10,500	10,680	180	1.7
(Sub) 185 - TOWN HALL OPERATING		45,434	44,841	-593	-1.3
190 - BUILDING DEPARTMENT					
01-120-01-190-11-0325	325 - BUILDING DEPT - CLERK - SALARY	12,942	13,175	233	1.8
01-310-06-190-22-0070	70 - BUILDING DEPT - DUES CONFERENCES FEES	1,400	1,400	0	0.0
01-385-05-190-33-0095	95 - BUILDING DEPARTMENT - INSPECTION SVC	42,000	42,000	0	0.0
(Sub) 190 - BUILDING DEPARTMENT		56,342	56,575	233	0.4
210 - TOWN OWNED BUILDINGS					
01-680-05-210-00-0224	224 - TOB - ALL BUILDINGS - MAINTENANCE	94,000	90,000	-4,000	-4.3
01-680-05-210-00-1000	1000 - TOB SECURITY ALL BUILDINGS	1,000	600	-400	-40.0
01-680-05-210-00-1003	1003 - TOB - LANDSCAPE MAINTENANCE	2,000	1,800	-200	-10.0
01-662-05-210-60-0228	208 - TOB - GRANGE - ELECTRIC	200	0	-200	-100.0
01-665-05-210-60-0218	218 - TOB - GRANGE - PROPANE	0	0	0	#DIV/0!
01-335-05-210-61-0085	85 - TOB-- SENIOR CTR GEN MAINT	750	750	0	0.0
01-335-05-210-61-0549	549 - TOB PUMP HSE GENERATOR MAINT	500	500	0	0.0
01-410-01-210-61-0350	350 - TOB- SENIOR CENTER-TELEPHONE CABLE INTERNET	3,156	4,000	844	26.7
01-662-05-210-61-0209	209 - TOB-SENIOR CENTER - ELECTRIC	7,200	6,200	-1,000	-13.9
01-665-05-210-61-0219	219 - TOB - SENIOR CENTER - PROPANE	5,000	5,500	500	10.0

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01-662-05-210-62-0210	210 - TOB - HILLTOP BARN - ELECTRIC	3,000	3,400	400	13.3
01-661-05-210-64-0206	206 - TOB- PECK HOUSE- HEATING FUEL	2,500	2,500	0	0.0
01-662-05-210-64-0211	211 - TOB-PECK HOUSE - ELECTRIC	750	500	-250	-33.3
01-680-05-210-64-0226	226 - TOB - PECK HOUSE- FURNACE MAINT.	500	300	-200	-40.0
01-662-05-210-65-0212	212 - TOB-RECREATION PARK - ELECTRIC	4,500	3,500	-1,000	-22.2
01-335-05-210-66-0086	86 - TOB-TOWN GARAGE - GENERATOR MAINT.	500	500	0	0.0
01-410-15-210-66-0352	352 - TOB- TOWN GARAGE - TELE/CABLE-INTERNET	2,500	2,520	20	0.8
01-661-05-210-66-0207	207 - TOB- TOWN GARAGE - HEATING FUEL	1,500	1,000	-500	-33.3
01-662-05-210-66-0213	213 - TOB-TOWN GARAGE - ELECTRIC	2,500	2,750	250	10.0
01-665-05-210-66-0220	220 - TOB - TOWN GARAGE - PROPANE	800	800	0	0.0
01-680-05-210-66-0227	227 - TOB - TOWN GARAGE - FURNACE MAINT	600	900	300	50.0
01-335-01-210-67-0084	84 - TOB-TOWN HALL - GENERATOR MAINT.	500	500	0	0.0
01-410-01-210-67-0351	351 - TOB- TOWN HALL - TELE/CABLE/INTERNET	8,050	8,050	0	0.0
01-662-05-210-67-0214	214 - TOB - TOWN HALL - ELECTRIC	4,500	4,500	0	0.0
01-665-01-210-67-0217	217 - TOB - TOWN HALL - PROPANE	4,000	4,200	200	5.0
01-680-05-210-67-0228	228 - TOB - TOWN HALL - FURNACE MAINT	500	500	0	0.0
(Sub) 210 - TOWN OWNED BUILDINGS		151,006	145,770	-5,236	-3.5
215 - SENIOR SERVICES					
01-120-20-215-11-0039	39 - SR SVCS - ADMINISTRATOR-SALARY	32,462	33,046	584	1.8
01-122-20-215-11-0046	46 - SR SVCS - MUNICIPAL AGENT - HOURLY	6,895	5,000	-1,895	-27.5
01-123-20-215-11-0047	47 - SR SVCS- ADMIN ASSTS - HOURLY	28,500	29,013	513	1.8
01-337-20-215-22-0091	91 - SR SVCS - COMPUTER SUPPORT	400	400	0	0.0
01-515-20-215-22-0173	173 - SR SVCS - NEWSLETTER/PRINT/POSTAGE	1,425	1,425	0	0.0
01-610-20-215-22-0193	193 - SR SVCS - OFFICE SUPPLIES	500	650	150	30.0
01-620-20-215-22-0196	196 - SR SVCS - MAINT. SUPPLIES	300	400	100	33.3
01-873-20-215-22-0277	277 - SR SVCS - MEALS ON WHEELS	200	200	0	0.0
01-888-20-215-22-0286	286 - SR SVCS - JANITORIAL SERVICES	6,750	6,750	0	0.0
01-893-20-215-22-0293	293 - SR SVCS - LAUNDRY SERVICE	200	200	0	0.0
01-894-20-215-22-0294	294 - SR SVCS - PIANO TUNING	200	200	0	0.0
(Sub) 215 - SENIOR SERVICES		77,832	77,284	-548	-0.7
230 - TOWN VAN					
01-731-15-230-00-0349	349 - TOWN VAN EQUIP/MAINT	2,284	2,200	-84	-3.7
01-121-20-230-11-0043	43 - TOWN VAN- DRIVERS	12,000	8,500	-3,500	-29.2
01-281-20-230-22-0058	58 - TOWN VAN- GASOLINE	3,110	3,265	155	5.0

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(Sub) 230 - TOWN VAN		17,394	13,965	-3,429	-19.7
250 - EMPLOYEE INSURANCE					
01-220-01-250-00-0328	328 - HEALTH INSURANCE	270,000	291,026	21,026	7.8
01-221-01-250-00-0348	348 - HEALTH INSURANCE/UNION EMPLOYEES	89,024	89,024	0	0.0
01-222-01-250-00-0050	50 - DENTAL/VISION INSURANCE	20,660	21,348	688	3.3
01-223-01-250-00-0051	51 - LIFE INSURANCE	2,000	2,000	0	0.0
01-224-01-250-00-0052	52 - OTHER EMPLOYEE INSURANCE	0	0	0	
01-225-01-250-00-0053	53 - HEALTH/DENTAL INSURANCE - EMPLOYEE CONTR.	-17,439	-18,743	-1,304	7.5
01-226-01-250-00-0332	332 - HEALTH/DENTAL INSURANCE - RAC PORTION	-104,181	-112,470	-8,289	8.0
(Sub) 250 - EMPLOYEE INSURANCE		260,064	272,185	12,121	4.7
255 - EMPLOYEE PENSION					
01-325-01-255-00-0316	316 - PENSION - CONTRIBUTIONS	53,727	63,278	9,551	17.8
(Sub) 255 - EMPLOYEE PENSION		53,727	63,278	9,551	17.8
275 - PAYROLL DEPARTMENT					
01-120-01-275-11-1013	1013 - 1013- PAYROLL ADMINISTRATOR HOURLY	8,166	8,313	147	1.8
01-210-01-275-22-0317	317 - PAYROLL TAXES - FICA/MEDICARE	81,200	87,411	6,211	7.6
01-890-01-275-22-1012	1012 - PAYROLL PROCESSING EXPENSE	6,300	6,515	215	3.4
(Sub) 275 - PAYROLL DEPARTMENT		95,666	102,239	6,573	6.9
280 - AUDITOR					
01-391-01-280-33-0298	298 - AUDITING SERVICES	22,000	23,460	1,460	6.6
(Sub) 280 - AUDITOR		22,000	23,460	1,460	6.6
290 - LEGAL DEFENSE FEES					
01-823-01-290-33-0334	334 - LEGAL / DEFENSE FEES	22,000	25,000	3,000	13.6
01-823-01-290-33-0355	355 - LEGAL / DEFENSE FEES - SELECTMEN	8,000	10,000	2,000	25.0
(Sub) 290 - LEGAL DEFENSE FEES		30,000	35,000	5,000	16.7
325 - BOARD OF FINANCE					
01-120-01-325-11-0020	20 - BD OF FINANCE - CLERK	600	611	11	1.8
01-690-01-325-22-0233	233 - BD OF FINANCE - EXPENSES	200	200	0	0.0
(Sub) 325 - BOARD OF FINANCE		800	811	11	1.4
335 - BOARD OF TRUSTEES					
01-120-01-335-11-0021	21 - BD OF TRUSTEES - CLERK	500	500	0	0.0
01-610-01-335-22-0323	323 - BD OF TRUSTEES - SUPPLIES	100	100	0	0.0
(Sub) 335 - BOARD OF TRUSTEES		600	600	0	0.0

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340 - BOARD OF ASSESSMENT APPEALS					
01-110-01-340-11-0008	8 - BD OF ASSESSMENT APPEALS - SALARIES	300	300	0	0.0
01-310-01-340-22-0065	65 - BD OF ASSESSMENT APPEALS-SEMINARS	150	150	0	0.0
01-510-01-340-22-0163	163 - BD OF ASSESSMENT APPEALS - ADVERTISING	425	425	0	0.0
(Sub) 340 - BOARD OF ASSESSMENT APPEALS		875	875	0	0.0
460 - PLANNING AND ZONING					
01-120-05-460-11-0333	333 - P & Z - ZEO - SALARY	7,930	8,073	143	1.8
01-120-06-460-11-0032	32 - P & Z Clerk - Hourly	350	356	6	1.7
01-310-05-460-22-0067	67 - P & Z - DUES/BOOKS/CONFERENCES	600	600	0	0.0
01-510-05-460-22-0164	164 - P & Z - ADVERTISING	600	600	0	0.0
01-515-05-460-22-0170	170 - P & Z - PRINTING	150	150	0	0.0
01-690-05-460-22-0237	237 - P & Z - MISCELLANEOUS	200	200	0	0.0
01-390-05-460-33-0101	101 - P & Z - CONSULTANTS	2,500	2,500	0	0.0
(Sub) 460 - PLANNING AND ZONING		12,330	12,479	149	1.2
480 - ZONING BOARD OF APPEALS					
01-120-05-480-11-0028	28 - ZBA - CLERK - HOURLY	600	611	11	1.8
01-510-05-480-22-0165	165 - ZBA - ADVERTISING	400	400	0	0.0
(Sub) 480 - ZONING BOARD OF APPEALS		1,000	1,011	11	1.1
485 - CONSERVATION/INLAND WETLANDS					
01-120-05-485-11-0029	29 - CONS I/W - CLERK- HOURLY	255	260	5	2.0
01-120-06-485-11-0033	33 - CONS I/W - ENFORCEMENT OFF - SALARY	7,880	8,022	142	1.8
01-310-05-485-22-0068	68 - CONS I/W - DUES, BOOKS & CONFERENCES	600	600	0	0.0
01-510-05-485-22-0166	166 - CONS I/W - ADVERTISING	300	300	0	0.0
01-390-05-485-33-0103	103 - CONS I/W - CONSULTANTS	2,500	2,500	0	0.0
(Sub) 485 - CONSERVATION/INLAND WETLANDS		11,535	11,682	147	1.3
490 - LAND USE					
01-120-05-490-11-0030	30 - LAND USE - COORDINATOR- SALARY	8,731	8,888	157	1.8
01-120-06-490-11-0034	34 - LAND USE - CLERK- HOURLY	250	255	5	2.0
01-281-05-490-22-0057	57 - LAND USE MILEAGE/MISC	100	100	0	0.0
(Sub) 490 - LAND USE		9,081	9,243	162	1.8
495 - RECREATION COMMISSION					
01-120-25-495-11-0040	40 - RECREATION-SUMMER CAMP - WAGES	12,000	12,000	0	0.0
01-120-26-495-11-0041	41 - RECREATION - COORDINATOR- HOURLY	6,528	7,400	872	13.4

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01-120-26-495-11-1001	1001 - RECREATION-TRASH REMOVAL	1,525	1,525	0	0.0
01-450-25-495-22-0147	147 - RECREATION- REPAIRS/MAINT.	4,500	3,500	-1,000	-22.2
01-457-25-495-22-0153	153 - RECREATION - JANITORIAL SVCS	5,000	6,000	1,000	20.0
01-690-25-495-22-0243	243 - RECREATION - SUPPLIES	500	500	0	0.0
01-691-25-495-22-0244	244 - RECREATION- SUPPLIES/SUMMER CAMP	1,000	900	-100	-10.0
01-750-25-495-22-0265	265 - RECREATION - NEW EQUIPMENT	2,300	2,000	-300	-13.0
01-878-25-495-22-0278	278 - RECREATION - ADULT BASEBALL PROGRAM	1,000	0	-1,000	-100.0
01-880-25-495-22-0279	279 - RECREATION - FAMILY PROG/ADULT&HOLIDAY	1,500	1,500	0	0.0
01-881-25-495-22-0280	280 - RECREATION - SPORTS PROGRAMS	3,500	3,500	0	0.0
01-882-25-495-22-0281	281 - RECREATION - ASAP	5,000	5,000	0	0.0
01-883-25-495-22-0282	282 - RECREATION - TRIPS	500	500	0	0.0
01-884-25-495-22-0283	283 - RECREATION- MISCELLANEOUS	300	300	0	0.0
01-886-25-495-22-0285	285 - RECREATION- SELF SUSTAINING PROG.	5,000	5,000	0	0.0
(Sub) 495 - RECREATION COMMISSION		50,153	49,625	-528	-1.1
01-325-35-510-00-0306	306 - LAKE LILLINONAH AUTHORITY	25,909	25,909	0	0.0
(Sub) 510 - LAKE LILLINONAH AUTHORITY		25,909	25,909	0	0.0
525 - LIBRARY					
01-325-35-525-00-0305	305 - LIBRARY	104,000	110,000	6,000	5.8
(Sub) 525 - LIBRARY		104,000	110,000	6,000	5.8
600 - POLICE PROTECTION					
01-120-10-600-11-0327	327 - TOWN POLICE - CONSTABLES - HOURLY	88,434	93,600	5,166	5.8
01-121-10-600-11-0042	42 - TOWN POLICE - CONSTABLES-TRAINING	2,900	2,000	-900	-31.0
01-337-10-600-22-0090	90 - TOWN POLICE-TELE INTERNETCABLE WIRELESS	5,400	4,000	-1,400	-25.9
01-418-10-600-22-0122	122 - TOWN POLICE - RADAR GUN MAINT.	400	400	0	0.0
01-419-10-600-22-0124	124 - TOWN POLICE - RADIO MAINT.	750	750	0	0.0
01-430-10-600-22-0074	74 - TOWN POLICE- GASOLINE	3,200	3,500	300	9.4
01-430-10-600-22-0130	130 - TOWN POLICE - VEHICLE MAINT.	2,000	2,000	0	0.0
01-461-10-600-22-0156	156 - TOWN POLICE EQUIP/UNIFORMS/OFFICE SUPP	8,000	6,000	-2,000	-25.0
01-621-10-600-22-0198	198 - TOWN POLICE - AMMUNITION	1,000	1,000	0	0.0
(Sub) 600 - POLICE PROTECTION		112,084	113,250	1,166	1.0
01-122-10-605-11-0342	342 - TOWN POLICE - PRIVATE DUTY	500	13,500	13,000	2600.0
(Sub) 605 - TOWN POLICE/PRIVATE DUTY		500	13,500	13,000	2600.0

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610 - STATE POLICE/RES TROOPER PROG					
01-325-10-610-33-0341	341 - STATE POLICE- RESIDENT TRPR PROGRAM	100,000	99,345	-655	-0.7
01-325-10-610-33-1002	000 - STATE POLICE OVERTIME	3,750	5,000	1,250	33.3
(Sub) 610 - STATE POLICE/RES TROOPER PROG		103,750	104,345	595	0.6
620 - CIVIL PREPAREDNESS					
01-120-10-620-11-0318	318 - CIVIL PREPAREDNESS - SALARY	1,200	1,222	22	1.8
01-690-10-620-22-0319	319 - CIVIL PREPAREDNESS - EXPENSES	1,000	500	-500	-50.0
01-336-10-620-33-0343	343 - CIVIL PREPAREDNESS/WARNING NOTIF. SYSTEM	0	0	0	#DIV/0!
(Sub) 620 - CIVIL PREPAREDNESS		2,200	1,722	-478	-21.7
625 - FIRE PREVENTION SERVICES					
01-120-10-625-11-0036	36 - FIRE MARSHAL - SALARY	4,600	4,600	0	0.0
01-325-10-625-33-0073	73 - FIRE SVCS - PARAMEDIC PROGRAM	12,639	17,681	5,042	39.9
01-336-10-625-33-0087	87 - FIRE SVCS - E-911 LCD SERVICE	18,813	18,956	143	0.8
(Sub) 625 - FIRE PREVENTION SERVICES		36,052	41,237	5,185	14.4
630 - INSURANCE AND BONDS					
01-801-01-630-00-0266	266 - INS - LIABILITY/AUTO/PROPERTY	40,577	40,332	-245	-0.6
01-803-01-630-00-0267	267 - INS - WORKMAN'S COMPENSATION	49,031	47,561	-1,470	-3.0
01-805-01-630-00-0269	269 - INS - TAX COLLECTOR'S BOND	300	300	0	0.0
01-810-01-630-00-0270	270 - INS - FIRE DEPARTMENT	9,750	9,945	195	2.0
01-812-01-630-00-0271	271 - INS - PENSION BOND	0	300		
(Sub) 630 - INSURANCE AND BONDS		99,658	98,438	-1,220	-1.2
640 - REGIONAL ANIMAL CONTROL					
01-325-10-640-22-0320	320 - REGIONAL ANIMAL CONTROL	9,500	9,650	150	1.6
(Sub) 640 - REGIONAL ANIMAL CONTROL		9,500	9,650	150	1.6
645 - STREETLIGHTING					
01-663-15-645-00-0299	299 - STREET LIGHTING	5,000	6,400	1,400	28.0
(Sub) 645 - STREETLIGHTING		5,000	6,400	1,400	28.0
700 - TOWN GARAGE					
01-664-15-700-00-0216	216 - TOWN GARAGE - WATER	750	750	0	0.0
01-690-15-700-00-0242	242 - TOWN GARAGE - SUPPLIES	2,500	2,500	0	0.0
(Sub) 700 - TOWN GARAGE		3,250	3,250	0	0.0
705 - TOWN ROADS					
01-110-15-705-11-0009	9 - TOWN ROADS - FOREMAN - HOURLY	77,086	78,474	1,388	1.8

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01-111-15-705-11-0011	11 - TOWN ROADS-UNION EMPLOYEES-HOURLY	235,566	239,100	3,534	1.5
01-120-15-705-11-0038	38 - TOWN ROADS - PART TIME- HOURLY	12,000	12,000	0	0.0
01-130-15-705-11-0048	48 - TOWN ROADS - OVERTIME - HOURLY	33,000	33,660	660	2.0
01-410-15-705-22-0117	117 - TOWN ROADS- CELL PHONE - FOREMAN	1,200	1,200	0	0.0
01-419-15-705-22-0125	125 - TOWN ROADS - RADIO MAINT.	500	500	0	0.0
01-453-15-705-22-0149	149 - TOWN ROADS - MATERIALS	25,000	25,000	0	0.0
01-461-15-705-22-0157	157 - TOWN ROADS UNIFORMS	7,500	4,000	-3,500	-46.7
01-666-15-705-22-0222	222 - TOWN ROADS - GASOLINE	10,000	10,000	0	0.0
01-667-15-705-22-0223	223 - TOWN ROADS - DIESEL FUEL	12,000	12,000	0	0.0
01-680-15-705-22-0229	229 - TOWN ROADS - MAINT/GUARDRAILS/SEALING	5,000	3,000	-2,000	-40.0
01-692-15-705-22-0245	245 - TOWN ROADS - SALT & SAND	80,000	80,000	0	0.0
01-693-15-705-22-0246	246 - TOWN ROADS - SUPPLIES	2,000	2,000	0	0.0
01-697-15-705-22-0250	250 - TOWN ROADS - SIGNS AND HARDWARE	3,500	3,500	0	0.0
01-390-15-705-33-0105	105 - TOWN ROADS - CONSULTANTS	1,000	1,000	0	0.0
01-324-15-705-44-0072	72 - TOWN ROADS- SWEEPING	5,000	5,000	0	0.0
01-695-15-705-44-0248	248 - TOWN ROADS- BRIDGE REPAIRS	50,000	50,000	0	0.0
01-696-15-705-44-0249	249 - TOWN ROADS - ROAD RESURFACING	149,648	54,002	-95,646	-63.9
01-699-15-705-44-0252	252 - TOWN ROADS - DRAINAGE WORK	20,000	20,000	0	0.0
01-842-15-705-44-0202	202 - TOWN ROADS- TREE WORK/LEAF REMOVAL	25,000	35,000	10,000	40.0
(Sub) 705 - TOWN ROADS		755,000	669,436	-85,564	-11.3
710 - EQUIPMENT MAINTENANCE					
01-420-15-710-00-0127	127 - EQUIPMENT MAINT - GENERAL	50,000	50,000	0	0.0
(Sub) 710 - EQUIPMENT MAINTENANCE		50,000	50,000	0	0.0
725 - TOWN PARKS					
01-459-25-725-22-0155	155 - TOWN PARKS - REC GRNDS - MAINT/SUPPLIES	10,000	10,000	0	0.0
01-457-25-725-33-0152	152 - TOWN PARKS - MOWING	20,850	20,850	0	0.0
(Sub) 725 - TOWN PARKS		30,850	30,850	0	0.0
01-120-15-805-11-0037	37 - TRASH DISPOSAL - EMPLOYEES - HOURLY	7,000	11,000	4,000	57.1
01-120-15-805-11-1008	1008 - TRASH DISPOSAL BULKY PICK-UP HOURLY	3,200	3,500	300	9.4
01-323-15-805-22-0071	71 - TRASH DISPOSAL - RECYCLING	5,800	7,000	1,200	20.7
01-328-15-805-22-0082	82 - TRASH DISPOSAL - HAZARDOUS WASTE DAY	2,000	2,500	500	25.0
01-640-15-805-22-0200	200 - TRASH DISPOSAL - TOWN BULK PICKUP	13,000	14,000	1,000	7.7
01-641-15-805-22-0201	201 - TRASH DISPOSAL - DUMPSTER	4,500	4,500	0	0.0
01-643-15-805-22-0203	203 - TRASH DISPOSAL - STUMP & BRUSH REMOVAL	1,500	1,500	0	0.0

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(Sub) 805 - TRASH DISPOSAL/RECYCLING		37,000	44,000	7,000	18.9
810 - WELFARE					
01-870-20-810-00-0303	303 - WELFARE - FINANCIAL AID	2,000	2,000	0	0.0
(Sub) 810 - WELFARE		2,000	2,000	0	0.0
825 - VISITING NURSE					
01-325-20-825-00-0300	300 - VISITING NURSE	4,000	4,000	0	0.0
(Sub) 825 - VISITING NURSE		4,000	4,000	0	0.0
845 - SANITARIAN					
01-120-05-845-11-0326	326 - SANITARIAN - CLERK- SALARY	5,092	5,184	92	1.8
01-385-05-845-33-0330	330 - SANITARIAN - NHD CONTRIBUTION	23,230	23,570	340	1.5
(Sub) 845 - SANITARIAN		28,322	28,754	432	1.5
880 - OSHA					
01-460-35-880-00-0307	307 - OSHA	100	100	0	0.0
(Sub) 880 - OSHA		100	100	0	0.0
900 - TAX REFUNDS					
01-891-35-900-00-0309	309 - TAX REFUNDS	1,000	1,000	0	0.0
(Sub) 900 - TAX REFUNDS		1,000	1,000	0	0.0
901 - CEMETERIES					
01-690-35-901-00-0308	308 - CEMETERIES	100	100	0	0.0
(Sub) 901 - CEMETERIES		100	100	0	0.0
905 - UNEMPLOYMENT					
01-905-35-905-00-0357	357 - UNEMPLOYMENT	2,000	2,000	0	0.0
(Sub) 905 - UNEMPLOYMENT		2,000	2,000	0	0.0
910 - CELEBRATIONS					
01-910-35-910-00-0310	310 - PUBLIC CELEBRATIONS	3,000	3,000	0	0.0
(Sub) 910 - CELEBRATIONS		3,000	3,000	0	0.0
920 - CONTINGENCY					
01-895-35-920-00-0312	312 - CONTINGENCY	27,700	25,000	-2,700	-9.7
(Sub) 920 - CONTINGENCY		27,700	25,000	-2,700	-9.7
939 - STUDENT ENRICHMENT PROGRAM					
01-861-30-939-00-1014	1014 - 1014-ACE/PTO BEFORE/AFTER SCHOOL SVCS	15,000	30,000	15,000	100.0
01-861-30-939-00-1015	1015 - 1015-EDUCATION/TUITION IN EXPENSES	19,500	25,500	6,000	30.8

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(Sub) 939 - STUDENT ENRICHMENT PROGRAM		34,500	55,500	21,000	60.9
945 - EDUCATION					
01-861-30-945-00-0304	304 - EDUCATION	3,881,473	4,339,808	458,335	11.8
(Sub) 945 - EDUCATION Total		3,881,473	4,339,808	458,335	11.8
Town Budget Total (less Education)		2,776,260	2,776,260	0	0.00
GRAND TOTAL		6,657,733	7,116,068	458,335	6.9
		2018-19 Budget	19-20 Proposed	\$ Change	% Change
Budget Spreadsheet last updated 5/13/19.					