

<b>Net Grand List 2016*</b>	
1,240,843,547	
Total General Govt Expenses	20,290,168
Town Capital Improvement	1,100,082
Board of Education	<u>38,390,619</u>
Subtotal	59,780,869
State	(16,801,903)
Town Revenue	(2,496,684)
Other Taxes	(1,183,000)
<b>Total Revenue</b>	<b>(20,481,587)</b>
<b>General Levy</b>	<b>39,299,282</b>
Mill Calculation	
98.5 Collection	32.15
proposed	32.15
current	30.61
increase	1.54
*Grand list figure includes \$12,800,000 for Faria and \$232,205 BAA adjustments	

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>	
<b>10100</b>		<b>Revenue</b>						
010	10100	41000	Current Years Taxes	-36,682,542	-38,211,515	-37,327,557	0	-39,299,282
010	10100	41003	Motor Vehicle Supplement	-403,992	-350,000	-364,555	-350,000	-375,000
010	10100	41025	Prior Year Taxes	-553,548	-450,000	-389,776	-450,000	-500,000
010	10100	41035	Interest	-353,123	-300,000	-256,134	-300,000	-300,000
010	10100	41040	Lien Fees	-7,567	-15,000	-6,172	-8,000	-8,000
010	10100	41050	Use of Undesig/Unreserve	0	-360,000	0	0	0
010	10100	42000	Conveyance Tax	-186,385	-115,000	-106,335	-185,000	-185,000
010	10100	42005	Town Clerk Fees	-115,306	-120,000	-96,458	-120,000	-120,000
010	10100	42010	Dog Licenses	-7,828	-5,000	-685	-7,500	-7,500
010	10100	42012	Dog Services for Salem	0	0	-2,773	-11,185	-11,185
010	10100	42015	Dog Warden	-2,338	-1,500	-865	-2,000	-2,000
010	10100	42020	Building Department	-210,640	-200,000	-148,051	-230,000	-230,000
010	10100	42025	Miscellaneous Permits	-18,008	-15,000	-11,918	-15,000	-15,000
010	10100	42026	Fire Marshal Permits	-72,129	-45,000	-60,748	-45,000	-45,000
010	10100	42035	Transfer Station Permits	-113,535	-110,000	-71,358	-110,000	-110,000
010	10100	42037	Transfer Station Reclamat	-34,499	-45,000	-43,336	-45,000	-45,000
010	10100	42040	Trans Sta Disposal Fees	-3,203	-4,000	-1,733	-3,500	-3,500
010	10100	43000	Investment Interest	-41,045	-35,000	-44,374	-50,000	-50,000
010	10100	43010	Sewer Assessments	-18,666	-10,000	0	-12,000	-12,000
010	10100	43035	Transfer in WPCA Fin Sen	-11,000	-10,000	0	-10,000	-10,000
010	10100	43040	WPCA Rental	0	-11,000	0	0	0
010	10100	44000	P/Z & ZBA	-10,079	-5,000	-6,008	-9,000	-9,000

**2017-18 Budget**

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010	10100	44005	Parks & Recreation	-125,313	-100,000	-30,829	-107,240	-110,240
010	10100	44006	Camp Oakdale/Other Rent	-4,840	-4,000	-2,545	-4,500	-4,500
010	10100	44007	Fair Oaks Facility Rental	-1,940	-1,500	-1,500	-1,500	-1,500
010	10100	44010	Housing Authority	-30,879	-29,620	0	-29,620	-29,620
010	10100	44020	Youth Services Program	-43,582	-51,133	-34,489	-48,139	-48,139
010	10100	45000	ECS Grant	-12,864,273	-12,688,713	-6,294,810	-10,063,726	-10,063,726
010	10100	45005	Transportation	-354,847	0	-41,276	0	0
010	10100	45015	Special Education	-162,321	-300,000	-197,530	-3,577,810	-3,577,810
010	10100	45020	Adult Education	-34,184	-31,843	-21,596	-33,611	-33,611
010	10100	46005	Lieu of Taxes/State Prop	-2,195,507	-1,785,473	-1,788,640	-1,294,698	-1,294,698
010	10100	46010	Emerg Manage Assist Proj	-19,533	-9,877	-1,665	-4,877	-4,877
010	10100	46015	Disability Grant	-3,444	-3,800	-3,146	-3,800	-3,800
010	10100	46025	Tax Relief for Elderly	-104,867	-100,000	-106,756	-100,000	-100,000
010	10100	46030	Additional Veteran Grant	-9,159	-9,805	-9,691	-9,000	-9,000
010	10100	46035	Telephone Access Line	-54,254	-55,000	-56,053	-55,000	-55,000
010	10100	46040	Other Grants	-21,848	-45,000	-61,800	-45,000	-45,000
010	10100	46041	MUNICIPAL REVENUE ST	0	-426,835	-25,080	-26,217	-26,217
010	10100	46042	CT Fines Reimbursement	-12,112	-14,000	-8,299	-12,000	-12,000
010	10100	46045	Pequot Funds	-1,019,799	-952,470	-634,980	-997,846	-997,846
010	10100	46055	Elect Restructuring Grant	-101,213	0	0	0	0
010	10100	47000	FEMA \$\$	-115,590	0	0	0	0
010	10100	47005	MRSA MUNICIPAL PROJ	-528,644	-528,644	-401,756	-578,318	-578,318
010	10100	48005	Tuition Regular	-41,818	-21,000	-10,696	0	-21,000
010	10100	48010	Tuition Special Ed	-151,098	-100,000	-50,212	0	-100,000

**2017-18 Budget**

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010	10100	48013	School Misc Revenue	-4,188	-3,000	-575	-3,000	-3,000
010	10100	48015	Personal Property Audits	-7,800	-5,000	0	-5,000	-5,000
010	10100	48020	Public Works Dept.	-675	-500	0	-500	-500
010	10100	48023	Commercial Tipping Fees	-394,761	-400,000	-265,455	-400,000	-400,000
010	10100	48025	Copy Money	-1,202	-1,000	-866	-1,000	-1,000
010	10100	49005	Police Reimb. Priv Duty	-260,621	-175,000	-174,674	-185,000	-185,000
010	10100	49010	St Bernards Health Clinic	-20,723	-25,000	-19,347	-20,000	-20,000
010	10100	49015	Insurance Reimbursement	-28,394	-65,000	-35,171	-65,000	-65,000
010	10100	49020	Millstone Reimbursement	-19,225	-15,000	-44,335	-15,000	-15,000
010	10100	49025	Verizon	0	-6,000	-6,600	-6,000	-6,000
010	10100	49035	Fire Marshal Private Dty	-3,731	-5,000	0	-5,000	-5,000
010	10100	49049	Engineering Review Reimt	0	-1,000	0	-1,000	-1,000
010	10100	49050	Miscellaneous	-22,036	-30,000	-13,625	-20,000	-20,000
010	10100	49060	Sale of Town Property	-24,000	-20,000	-14,000	-5,000	-100,000
010	10100	49080	Mohegan Contributions	-500,000	-500,000	-500,000	-500,000	-500,000
010	10100	49100	Transfer in (out)	-88,517	0	0	0	0
		<b>Revenue</b>	<b>-58,222,373</b>	<b>-58,928,228</b>	<b>-49,796,834</b>	<b>-20,187,587</b>	<b>-59,780,869</b>	

**2017-18 Budget**

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<b>10310</b>		<b>Mayor</b>					
010	10310	51001 Mayor Salary	80,615	80,000	60,308	80,000	80,000
010	10310	51050 Admin Secretary	55,140	54,725	41,254	54,725	57,600
010	10310	52075 Veterans Funerals	0	100	0	100	100
010	10310	52079 Condemnation Relocation	0	500	0	500	500
010	10310	52129 Outside Contractors	0	2,000	0	2,000	2,000
010	10310	52136 Fees (Membership)	44,482	48,000	43,216	47,000	47,000
010	10310	52150 Memorial Day Parade	3,094	3,500	0	3,500	3,500
010	10310	53004 Training & Conferences	199	500	0	500	500
010	10310	53008 Advertising	201	500	209	500	500
010	10310	53014 Printing	293	500	335	500	500
010	10310	53019 Misc Supplies	947	700	675	1,000	1,000
010	10310	53033 Occasions	0	350	54	350	350
010	10310	53049 Town Publications	1,820	1,850	1,820	1,850	1,850
010	10310	53060 Cellular Phone	780	800	650	800	800
		<b>Mayor</b>	<b>187,572</b>	<b>194,025</b>	<b>148,520</b>	<b>193,325</b>	<b>196,200</b>

**2017-18 Budget**

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<b>10330</b>		<b><i>Town Council</i></b>					
010	10330	51013 Town Council Salary	14,500	14,500	10,875	14,500	14,500
010	10330	51075 PT Clerical	2,427	5,000	1,811	4,000	4,000
010	10330	53002 Consulting Services	594	2,200	0	2,500	2,500
010	10330	53004 Training & Conferences	0	100	0	100	100
010	10330	53008 Advertising	9,063	5,500	1,330	7,000	7,000
010	10330	53019 Misc Supplies	117	2,500	67	2,500	2,500
010	10330	53033 Occasions	0	200	54	200	200
		<b>Town Council</b>	<b>26,701</b>	<b>30,000</b>	<b>14,137</b>	<b>30,800</b>	<b>30,800</b>

**2017-18 Budget**

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<b>10340</b>		<b>Legal Services</b>					
010	10340	52041 Legal - General	49,555	45,000	22,004	45,000	45,000
010	10340	52044 Tax/Assessment Matters	44,381	65,000	19,687	65,000	65,000
010	10340	52045 Land Use Matters	15,145	20,000	10,784	20,000	20,000
010	10340	52046 Labor/Employment Matters	87,746	105,000	87,013	105,000	105,000
		<b>Legal Services</b>	<b>196,826</b>	<b>235,000</b>	<b>139,488</b>	<b>235,000</b>	<b>235,000</b>

**2017-18 Budget**

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<b>10350</b>		<b>Probate</b>					
010	10350	52137 Probate District	15,274	16,000	17,436	14,846	14,846
		<b>Probate</b>	<b>15,274</b>	<b>16,000</b>	<b>17,436</b>	<b>14,846</b>	<b>14,846</b>



**2017-18 Budget**

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<b>10360</b>		<b><i>Non-Profit Organizations</i></b>					
010	10360	52071 TVCCA	4,000	4,000	4,000	4,000	4,000
010	10360	52072 Raymond Comm Library	45,000	45,000	0	60,000	60,000
010	10360	52073 Comstock Assoc.	1,000	1,000	1,000	0	0
010	10360	52081 Safe Futures	2,000	2,000	2,000	2,500	2,000
010	10360	52084 United Com. & Family Sen	1,000	1,000	1,000	96,077	1,000
010	10360	52094 Montville Little League	3,000	3,000	0	4,000	3,000
010	10360	52100 Sexual Assault Crisis Ctr	300	300	300	300	300
010	10360	52177 NL Homeless Hospitality C	3,000	3,000	3,000	4,000	3,000
		<b>Non-Profit Organizations</b>	<b>59,300</b>	<b>59,300</b>	<b>11,300</b>	<b>170,877</b>	<b>73,300</b>

**2017-18 Budget**

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<b>10370</b>		<b>Town Hall/Central Service</b>					
010	10370	52000 Electricity	63,631	70,000	50,250	65,000	65,000
010	10370	52003 Telephone/Internet	26,205	57,500	32,429	50,000	50,000
010	10370	52005 Fuel Oil	16,606	20,000	10,170	20,000	20,000
010	10370	52011 Building Services	2,124	2,500	1,550	2,500	2,500
010	10370	52128 Water & Sewer Charges	3,192	3,200	1,790	3,500	3,500
010	10370	52157 Lease of Equipment	30,276	42,000	39,713	47,000	47,000
010	10370	53000 Office Supplies	25,599	25,000	14,171	25,000	25,000
010	10370	53020 Postage	28,213	35,000	17,216	35,000	35,000
010	10370	53041 Safety Equipment	750	1,000	750	1,000	1,000
010	10370	54000 Equipment/Furnishings	1,586	1,500	1,440	4,000	1,500
		<b>Town Hall/Central Service</b>	<b>198,181</b>	<b>257,700</b>	<b>169,479</b>	<b>253,000</b>	<b>250,500</b>

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<b>10410</b>		<b>Finance</b>					
010	10410	51002 Finance Director Salary	95,263	94,546	71,273	94,546	99,400
010	10410	51052 Tax Collection Salaries	112,219	114,693	86,663	114,693	120,800
010	10410	51053 Assessor Dept. Salaries	135,342	170,000	116,800	167,000	176,800
010	10410	51054 Accountants	164,966	167,000	119,342	165,000	174,600
010	10410	51100 Overtime	4,110	6,500	4,933	5,000	5,000
010	10410	52026 Tax Refunds	31,109	50,000	64,276	50,000	50,000
010	10410	52136 Fees (Membership)	1,120	1,500	855	1,500	1,500
010	10410	52192 Quality Data/Payroll Servi	12,845	12,500	10,587	28,500	28,500
010	10410	53002 Consulting Services	0	500	0	500	500
010	10410	53004 Training & Conferences	3,395	4,500	1,406	4,500	4,500
010	10410	53008 Advertising	2,413	3,000	2,838	3,000	3,000
010	10410	53014 Printing	1,134	1,500	1,579	1,500	1,500
010	10410	53019 Misc Supplies	4,189	1,500	1,090	1,500	1,500
		<b>Finance</b>	<b>568,105</b>	<b>627,739</b>	<b>481,642</b>	<b>637,239</b>	<b>667,600</b>

**2017-18 Budget**

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<b>10420</b>		<b>Insurance &amp; Fringe Benefits</b>					
010	10420	52017 Holiday Bonus Payments	20,275	22,500	22,160	24,000	24,000
010	10420	52018 Unemployment Compensa	4,669	3,000	1	3,000	3,000
010	10420	52019 Social Security Taxes	501,746	540,000	391,699	540,000	540,000
010	10420	52020 Medical Insurance	1,312,899	1,380,000	988,141	1,630,000	1,500,000
010	10420	52021 Worker's Compensation	363,575	405,000	422,491	475,000	475,000
010	10420	52023 Life & L.T.D. Insurance	27,138	26,000	18,686	26,000	26,000
010	10420	52024 Insurance Consultant	23,295	24,000	23,400	24,000	24,000
010	10420	52025 Pension	820,778	910,000	566,078	910,000	910,000
010	10420	52027 Vacation Payout	10,270	20,000	12,463	20,000	20,000
010	10420	52028 Retirement Payout	0	2,000	22,677	2,000	2,000
010	10420	52048 TPA Section 125	942	1,075	931	1,075	1,075
010	10420	53004 Continued Education	6,104	7,000	8,904	7,000	7,000
010	10420	53050 Physicals	4,534	3,500	3,363	3,500	3,500
		<b>Insurance &amp; Fringe Benefits</b>	<b>3,096,224</b>	<b>3,344,075</b>	<b>2,480,993</b>	<b>3,665,575</b>	<b>3,535,575</b>

**2017-18 Budget**

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<b>10425</b>		<b><i>Municipal Insurance</i></b>					
010	10425	52024 Other Insurance	212,044	225,000	203,602	215,000	200,000
010	10425	52143 Insurance Reimbursement	25,427	45,000	9,331	45,000	30,000
		<b>Municipal Insurance</b>	<b>237,471</b>	<b>270,000</b>	<b>212,933</b>	<b>260,000</b>	<b>230,000</b>

**2017-18 Budget**

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<b>10430</b>		<b><i>Board of Assessment Appeal</i></b>					
010	10430	51075 PT Clerical	183	500	43	250	250
010	10430	53019 Misc Supplies	0	100	0	100	100
		<b>Board of Assessment Appeal</b>	<b>183</b>	<b>600</b>	<b>43</b>	<b>350</b>	<b>350</b>

**2017-18 Budget**

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<b>10440</b>		<b>Information Technology</b>					
010	10440	51023 Director of Information Sys	79,362	78,772	59,382	78,772	82,800
010	10440	51078 Asst IT	18,064	50,000	28,010	50,000	51,200
010	10440	52036 Support/Access Fees	104,113	105,000	82,553	108,000	108,000
010	10440	52054 Hardware	58,020	55,000	36,237	55,000	55,000
010	10440	52055 Maint Agreements	20,975	32,000	28,154	35,500	35,500
010	10440	52056 Int/Cable Services	16,536	14,000	12,159	14,600	14,600
010	10440	52057 Software/Licensing	21,934	21,000	9,810	23,000	23,000
010	10440	52058 Hosting Fees	652	1,300	684	1,300	1,300
010	10440	53004 Training & Conferences	3,580	3,000	2,590	4,500	4,500
010	10440	53060 Cellular Phone	1,314	1,050	459	975	975
		<b>Information Technology</b>	<b>324,551</b>	<b>361,122</b>	<b>260,039</b>	<b>371,647</b>	<b>376,875</b>

**2017-18 Budget**

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<b>10450</b>		<b>Debt - Principal</b>					
010	10450	52109 Lease Purchase Agreemer	68,156	68,157	68,156	68,157	68,157
010	10450	52118 2013 Restructuring	0	50,000	50,000	55,000	55,000
010	10450	52152 2015 Refunding Bond	0	176,000	176,000	86,000	86,000
010	10450	52182 2012 GO Bond	660,000	660,000	660,000	660,000	660,000
010	10450	52185 All School Renovation #2	240,000	525,000	525,000	0	0
010	10450	52190 Schools/thames interconnec	315,000	0	0	315,000	315,000
010	10450	52193 Rand Whitney	1,000,000	1,000,000	1,000,000	0	0
010	10450	53208 SERIES A & B BONDS	807,700	802,700	802,700	2,314,500	2,314,500
		<b>Debt - Principal</b>	<b>3,090,856</b>	<b>3,281,857</b>	<b>3,281,856</b>	<b>3,498,657</b>	<b>3,498,657</b>



**2017-18 Budget**

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<b>10460</b>		<b>Debt - Interest</b>					
010	10460	52118 2013 Restructuring	260,300	259,957	259,956	259,234	259,234
010	10460	52152 2015 Refunding Bond	0	115,463	115,462	112,830	112,830
010	10460	52182 2012 GO Bond	321,600	301,800	301,800	278,700	278,700
010	10460	52185 All School Renovation #2	24,188	9,844	9,844	0	0
010	10460	52190 Schools/thames interconn	69,497	14,175	14,175	7,088	7,088
010	10460	52193 Rand Whitney	141,781	15,000	15,000	0	0
010	10460	53208 SERIES A & B BONDS	339,383	314,336	314,335	265,513	265,513
		<b>Debt - Interest</b>	<b>1,156,748</b>	<b>1,030,575</b>	<b>1,030,573</b>	<b>923,365</b>	<b>923,365</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10470</b>		<b>Auditor</b>					
010	10470	52040 Auditor & Accounting	17,500	17,500	17,500	17,850	17,850
010	10470	53002 Consulting Services	0	500	0	500	500
		<b>Auditor</b>	<b>17,500</b>	<b>18,000</b>	<b>17,500</b>	<b>18,350</b>	<b>18,350</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>	
<b>10480</b>		<b>Other</b>						
010	10480	52047	Litigation/Settlements	0	20,000	0	20,000	20,000
010	10480	52164	Contingency	66,455	300,000	0	300,000	150,000
010	10480	52176	Fire Fighters Relief Fund	41,400	50,000	43,500	50,000	50,000
		<b>Other</b>	<b>107,855</b>	<b>370,000</b>	<b>43,500</b>	<b>370,000</b>	<b>220,000</b>	

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10560</b>		<b>Town Clerk</b>					
010	10560	51055 Town Clerk	129,110	128,143	97,517	128,143	135,000
010	10560	51100 Overtime	1,033	900	954	900	900
010	10560	52136 Fees (Membership)	150	150	150	275	275
010	10560	53001 Computer Supplies	172	500	0	500	500
010	10560	53002 Consulting Services	210	100	0	100	100
010	10560	53004 Training & Conferences	620	750	1,363	1,050	1,050
010	10560	53008 Advertising	131	250	0	250	250
010	10560	53014 Printing	249	300	180	300	300
010	10560	53019 Misc Supplies	92	200	304	200	200
010	10560	53021 Equipment Maint & Repair	0	100	100	100	100
010	10560	53022 Computer Indexing	12,339	10,000	5,492	10,000	10,000
010	10560	53023 Land Records Expense	5,496	10,000	1,035	10,000	10,000
010	10560	53029 Maintenance & Upkeep	170	250	250	250	250
		<b>Town Clerk</b>	<b>149,772</b>	<b>151,643</b>	<b>107,344</b>	<b>152,068</b>	<b>158,925</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10570</b>		<b>Registrars</b>					
010	10570	51014 Registrar Salary	36,174	36,036	27,761	36,536	36,536
010	10570	52136 Fees (Membership)	530	120	130	130	130
010	10570	52169 Annual Canvas	0	100	0	100	100
010	10570	53004 Training & Conferences	5,610	3,500	1,677	3,000	3,000
010	10570	53014 Printing	0	200	0	200	200
		<b>Registrars</b>	<b>42,313</b>	<b>39,956</b>	<b>29,568</b>	<b>39,966</b>	<b>39,966</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10580</b>		<b><i>Elections/Referendum</i></b>					
010	10580	52003 Telephone	4,291	0	0	0	0
010	10580	52037 Poll Workers	20,930	19,000	13,763	19,000	19,000
010	10580	53014 Printing	3,767	6,000	3,795	6,000	6,000
010	10580	53021 Equipment Maint & Repair	2,800	3,000	0	3,000	3,000
010	10580	53052 Office Equipment	165	3,000	648	3,000	3,000
010	10580	53087 Food/Meals	1,502	1,000	959	1,000	1,000
010	10580	53207 Programming	3,100	4,000	4,673	4,700	4,700
		<b>Elections/Referendum</b>	<b>36,555</b>	<b>36,000</b>	<b>23,837</b>	<b>36,700</b>	<b>36,700</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10610</b>		<b>Land Use</b>					
010	10610	51003 Town Planner Salary	86,715	86,062	64,857	86,062	90,500
010	10610	51016 Secretary Salary	42,834	41,974	31,642	42,834	45,500
010	10610	51017 ZEO/WEO	42,525	49,005	36,942	49,005	53,000
010	10610	51100 Overtime	2,699	2,000	3,238	4,000	4,000
010	10610	51136 Assistant Planner	60,592	62,067	46,789	62,067	65,500
010	10610	52136 Fees (Membership)	429	600	729	600	600
010	10610	53002 Consulting Services	3,950	2,000	953	10,000	10,000
010	10610	53004 Training & Conferences	1,275	800	660	1,000	1,000
010	10610	53008 Advertising	7,749	10,000	5,786	10,000	10,000
010	10610	53019 Misc Supplies	1,450	250	178	250	250
010	10610	53024 Reference Materials	0	250	20	250	250
010	10610	54000 Equipment	4,073	2,600	504	1,600	1,600
		<b>Land Use</b>	<b>254,290</b>	<b>257,608</b>	<b>192,299</b>	<b>267,668</b>	<b>282,200</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10620</b>		<b>Engineering Services</b>					
010	10620	52123 Engineering Land Use	57,029	50,000	21,760	60,000	60,000
010	10620	52148 Engineering-Other	0	35,000	15,361	35,000	35,000
010	10620	52184 Engineering Public Works	87,000	85,000	48,393	85,000	85,000
		<b>Engineering Services</b>	<b>144,028</b>	<b>170,000</b>	<b>85,514</b>	<b>180,000</b>	<b>180,000</b>



**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10640</b>		<b><i>Inland Wetlands</i></b>					
010	10640	51016 Secretary Salary	587	800	735	800	800
010	10640	53004 Training & Conferences	0	250	55	250	250
		<b>Inland Wetlands</b>	<b>587</b>	<b>1,050</b>	<b>790</b>	<b>1,050</b>	<b>1,050</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10650</b>		<b><i>Economic Development Comm</i></b>					
010	10650	51016 Secretary Salary	496	500	460	500	500
010	10650	53004 Training & Conferences	0	50	0	50	50
010	10650	53014 Printing	0	50	0	50	50
010	10650	53024 Reference Materials	45	250	0	250	250
		<b>Economic Development Con</b>	<b>541</b>	<b>850</b>	<b>460</b>	<b>850</b>	<b>850</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10670</b>		<b>Zoning Board of Appeals</b>					
010	10670	51016 Secretary Salary	119	600	213	600	600
		<b>Zoning Board of Appeals</b>	<b>119</b>	<b>600</b>	<b>213</b>	<b>600</b>	<b>600</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10710</b>		<b>Health</b>					
010	10710	52091 St Bernard Health Service	47,675	48,000	0	48,000	48,000
010	10710	52125 Uncas Health Center	127,565	127,235	127,254	126,850	126,850
010	10710	52131 Sr. Health Clinic	5,000	0	0	0	0
010	10710	53010 Vital Statistics	518	700	203	700	700
		<b>Health</b>	<b>180,758</b>	<b>175,935</b>	<b>127,457</b>	<b>175,550</b>	<b>175,550</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10720</b>		<b>Social Services</b>					
010	10720	51057 Soc.Serv. Secr/Clerk	30,600	31,026	23,446	32,282	32,200
010	10720	51075 PT Clerical	0	0	0	15,150	0
010	10720	51100 Overtime	0	145	0	145	145
010	10720	52000 Electricity	539	750	45	750	750
010	10720	52005 Fuel Oil	0	1,500	2,208	1,500	1,500
010	10720	52126 Leases	591	0	0	0	0
010	10720	53004 Training & Confernces	0	100	40	100	100
010	10720	53005 Mileage	167	200	0	75	75
010	10720	53019 Misc Supplies	51	50	62	0	0
		<b>Social Services</b>	<b>31,947</b>	<b>33,771</b>	<b>25,801</b>	<b>50,002</b>	<b>34,770</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10730</b>		<b>Recreation</b>					
010	10730	51016 Secretary Salary	44,451	44,111	33,257	44,111	46,500
010	10730	51058 Recreation Director	73,525	72,971	55,009	72,971	76,800
010	10730	51073 PT Recreation Programs	5,595	13,227	6,974	15,727	15,727
010	10730	51074 PT Camp Oakdale	80,787	72,000	51,403	95,222	95,222
010	10730	51100 Overtime	0	150	255	150	150
010	10730	52007 Rec Holiday Parade	637	640	494	500	500
010	10730	52136 Fees (Membership)	639	375	264	375	375
010	10730	53004 Training & Conferences	60	600	375	600	600
010	10730	53008 Advertising	298	1,000	900	1,000	1,000
010	10730	53014 Printing	352	600	267	600	600
010	10730	53038 Programs	6,069	7,200	4,716	7,200	7,200
010	10730	53041 Safety Equipment	0	500	220	500	500
010	10730	53053 Fair Oaks/Camp Oak Refu	1,948	1,500	1,300	1,500	1,500
010	10730	53070 Summer Camp Programs	17,642	15,000	14,205	20,000	20,000
010	10730	53085 Summer Program Transpo	5,884	6,000	5,935	6,000	6,000
010	10730	53114 BASKETBALL REFEREES	3,635	3,500	3,790	4,000	4,000
010	10730	54000 Equipment	1,856	3,600	2,327	3,600	3,600
		<b>Recreation</b>	<b>243,378</b>	<b>242,974</b>	<b>181,691</b>	<b>274,056</b>	<b>280,274</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10740</b>		<b>Senior Center</b>					
010	10740	51015 Elderly Assistant Salary	61,293	60,832	45,858	60,832	63,900
010	10740	51016 Secretary Salary	36,404	36,137	27,236	36,137	38,200
010	10740	51019 Bus Driver Salary	40,092	39,804	29,996	39,804	46,200
010	10740	51024 Kitchen Site Server	8,089	8,400	5,254	8,400	8,400
010	10740	51100 Overtime	1,096	1,250	940	1,250	1,250
010	10740	52000 Electricity	21,784	25,000	25,391	25,000	25,000
010	10740	52003 Telephone	1,829	0	0	0	0
010	10740	52011 Building Maintenance	335	750	211	750	750
010	10740	52013 Propane	1,774	4,000	2,184	4,000	4,000
010	10740	52126 Leases	2,112	0	0	0	0
010	10740	52128 Water & Sewer Assessmer	2,343	2,000	930	2,000	2,000
010	10740	52131 Massage Therapy	0	5,000	4,700	5,000	5,000
010	10740	52136 Fees (Membership)	384	300	263	300	300
010	10740	53004 Training & Conferences	185	100	80	100	100
010	10740	53005 Mileage	500	600	350	600	600
010	10740	53008 Advertising	480	200	0	200	200
010	10740	53014 Printing	107	250	0	250	250
010	10740	53015 Uniforms	415	415	0	415	415
010	10740	53019 Misc Supplies	1,013	1,200	837	1,200	1,200
010	10740	53029 Maintenance & Upkeep	1,973	2,000	1,408	2,000	2,000
010	10740	53038 Programs	13,151	12,000	11,930	12,000	12,000
		<b>Senior Center</b>	<b>195,359</b>	<b>200,238</b>	<b>157,570</b>	<b>200,238</b>	<b>211,765</b>

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10750</b>		<b>Youth Services</b>					
010	10750	51005 Youth Svcs Coord Salary	59,971	59,520	44,869	59,520	62,500
010	10750	51016 Secretary Salary	27,650	27,573	22,430	27,573	30,000
010	10750	51073 Part time Youth Workers	23,737	30,000	23,267	35,000	35,000
010	10750	51077 Program Developer	42,399	42,078	31,721	42,078	44,500
010	10750	51100 Overtime	182	5,000	0	5,000	5,000
010	10750	52000 Electricity	4,047	500	0	0	0
010	10750	52003 Telephone	1,495	0	0	0	0
010	10750	52005 Fuel Oil	3,194	500	500	0	0
010	10750	52014 Pest Control	444	400	37	0	0
010	10750	52128 Water & Sewer Assessme	540	700	250	0	0
010	10750	52136 Fees (Membership)	553	600	523	600	600
010	10750	52146 DMHAS Expense	3,958	4,138	0	4,138	4,138
010	10750	52157 Lease of Copier	3,211	0	0	0	0
010	10750	52159 Family Counseling	3,740	18,000	6,760	18,000	18,000
010	10750	53004 Training & Conferences	435	500	215	500	500
010	10750	53019 Misc Supplies	0	230	0	0	0
010	10750	53029 Maintenance & Upkeep	158	350	0	0	0
010	10750	53038 Programs	3,970	4,400	290	4,400	4,400
		<b>Youth Services</b>	<b>179,684</b>	<b>194,489</b>	<b>130,861</b>	<b>196,809</b>	<b>204,638</b>



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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10760</b>		<b><i>Parks &amp; Recreation Comm</i></b>					
010	10760	51016 Secretary Salary	918	1,000	595	1,000	1,000
		<b>Parks &amp; Recreation Comm</b>	<b>918</b>	<b>1,000</b>	<b>595</b>	<b>1,000</b>	<b>1,000</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10770</b>		<b>Fair Oaks</b>					
010	10770	52000 Electricity	6,295	7,000	8,542	7,500	7,500
010	10770	52005 Fuel Oil	20,090	18,000	13,415	22,000	22,000
010	10770	52011 Building Maintenance	613	1,000	473	1,000	1,000
010	10770	52128 Water & Sewer Charges	1,275	1,250	469	1,300	1,300
		<b>Fair Oaks</b>	<b>28,272</b>	<b>27,250</b>	<b>22,899</b>	<b>31,800</b>	<b>31,800</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10810</b>		<b><i>Emergency Management</i></b>					
010	10810	51006 Fire Marshal Salary	36,548	36,669	27,501	36,669	38,500
010	10810	51016 Secretary Salary	16,274	22,055	12,242	22,055	23,250
010	10810	51134 Fire Inspector	21,712	21,414	10,436	21,414	21,414
010	10810	52120 Millstone Drill Expenses	14,106	15,000	11,831	15,000	15,000
010	10810	53004 Training & Conferences	290	500	458	500	500
010	10810	53015 Uniforms	317	500	0	500	500
010	10810	53019 Misc Supplies	119	100	45	100	100
010	10810	53021 Equipment Maint & Repair	241	500	124	500	500
010	10810	53024 Reference Materials	500	500	459	500	500
010	10810	53052 Office Equipment	204	400	87	400	400
010	10810	53060 Cellular Phone	0	385	0	0	0
		<b>Emergency Management</b>	<b>90,310</b>	<b>98,023</b>	<b>63,184</b>	<b>97,638</b>	<b>100,664</b>

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10820</b>		<b>Police Protection</b>					
010	10820	51016 Secretary Salary	44,663	44,111	33,300	44,111	46,500
010	10820	51040 Police Salaries	1,460,015	1,700,000	1,245,958	1,816,619	1,700,000
010	10820	51075 PT Clerical	9,224	11,810	4,821	11,810	11,810
010	10820	51100 Overtime	438,549	250,000	242,483	250,000	250,000
010	10820	51105 Special Events	17,980	13,584	10,166	17,000	17,000
010	10820	51106 Overtime-Grants	34,370	50,000	35,618	50,000	50,000
010	10820	52132 Resident Trooper	173,506	178,000	0	178,000	242,681
010	10820	52138 Resident Trooper Overtime	13,301	15,000	5,514	20,000	15,000
010	10820	53003 Copy Supplies	0	500	0	500	500
010	10820	53004 Training & Conferences	25,014	30,000	17,041	30,000	30,000
010	10820	53015 Uniforms	39,212	20,000	12,062	20,000	20,000
010	10820	53019 Misc Supplies	1,577	1,200	1,828	2,000	2,000
010	10820	53021 Equipment Maint & Repair	2,764	4,500	0	4,500	4,500
010	10820	53024 Reference Materials	3,258	1,500	896	3,000	3,000
010	10820	53028 Law Enforcement Program	1,315	800	1,386	1,300	1,300
010	10820	53030 Radio Repairs	2,014	3,000	922	3,000	3,000
010	10820	53032 Weapons & Ammunition	9,780	10,000	5,099	10,000	10,000
010	10820	53041 Safety Equipment	1,006	1,000	555	1,000	1,000
010	10820	53043 Vehicle Supplies	620	1,000	850	1,000	1,000
010	10820	53050 Physicals	10,419	4,000	189	4,000	4,000
010	10820	53059 Photo Supplies	1,668	2,500	688	2,500	2,500
010	10820	53060 Cellular Phone	3,103	4,150	2,465	4,150	4,150

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
010	10820	53088	300	1,000	68	1,000	1,000
010	10820	54000	58,981	18,000	15,159	18,000	18,000
010	10820	54039	0	500	0	500	500
		<b>Police Protection</b>	<b>2,352,639</b>	<b>2,366,155</b>	<b>1,637,069</b>	<b>2,493,990</b>	<b>2,439,441</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10830</b>		<b>Fire Marshal</b>					
010	10830	51006 Fire Marshal Salary	39,346	36,669	29,784	36,669	39,500
010	10830	51016 Secretary Salary	28,177	22,056	21,015	22,056	23,250
010	10830	51134 Fire Inspector	22,386	21,883	10,605	21,883	21,883
010	10830	53004 Training & Conferences	0	500	0	500	500
010	10830	53015 Uniforms	347	500	0	500	500
010	10830	53019 Misc Supplies	158	500	267	500	500
010	10830	53021 Equipment Maint & Repair	0	550	0	550	550
010	10830	53024 Reference Materials	526	800	154	800	800
010	10830	53025 Inspection Supplies	450	700	270	700	700
010	10830	53038 Fire Prev.Program Supplie	490	500	108	500	500
010	10830	53052 Office Equipment	0	500	0	500	500
010	10830	53060 Cellular Phone	612	385	204	360	360
		<b>Fire Marshal</b>	<b>92,492</b>	<b>85,543</b>	<b>62,408</b>	<b>85,518</b>	<b>89,543</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10840</b>		<b>Private Duty</b>					
010	10840	51041 Police Private Duty	166,853	100,000	118,954	100,000	100,000
010	10840	51042 Fire Marshal Private Dty	5,191	5,000	4,154	5,000	5,000
		<b>Private Duty</b>	<b>172,043</b>	<b>105,000</b>	<b>123,108</b>	<b>105,000</b>	<b>105,000</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10850</b>		<b>Animal Control</b>					
010	10850	51012 Animal Control Officer Sal	40,762	40,456	30,497	40,456	42,800
010	10850	51017 Assistant's Salary	21,507	19,036	13,325	19,036	19,036
010	10850	52003 Telephone	1,123	0	0	1,200	0
010	10850	52011 Building Maintenance	109	400	79	400	400
010	10850	52013 Propane	631	2,500	643	2,500	2,500
010	10850	52128 Water & Sewer Assessme	352	352	168	352	352
010	10850	52136 Fees (Membership)	0	75	0	75	75
010	10850	53004 Training & Conferences	351	1,200	901	800	800
010	10850	53008 Advertising	110	350	152	400	400
010	10850	53015 Uniforms	478	500	0	700	700
010	10850	53019 Misc Supplies	124	500	107	500	500
010	10850	53041 Safety Equipment	0	500	0	500	500
010	10850	53060 Cellular Phone	612	750	482	750	750
010	10850	53061 State Licences	235	300	175	300	300
010	10850	53062 Vet Fees	3,633	3,000	2,148	3,000	3,000
		<b>Animal Control</b>	<b>70,028</b>	<b>69,919</b>	<b>48,678</b>	<b>70,969</b>	<b>72,113</b>



**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10860</b>		<b>Public Safety Comm</b>					
010	10860	51016 Secretary Salary	710	1,000	680	1,000	1,000
010	10860	53004 Training & Conferences	0	50	0	0	0
		<b>Public Safety Comm</b>	<b>710</b>	<b>1,050</b>	<b>680</b>	<b>1,000</b>	<b>1,000</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10870</b>		<b><i>Dispatch</i></b>					
010	10870	51044 Dispatchers' Salaries	149,176	148,625	111,969	148,625	155,000
010	10870	51070 PT Dispatchers' Salaries	47,646	64,050	39,210	64,050	64,050
010	10870	51100 Overtime	91,736	87,125	74,107	87,125	95,000
010	10870	53004 Training & Conferences	665	700	664	700	700
010	10870	53015 Uniforms	228	1,000	0	1,000	1,000
010	10870	53019 Misc Supplies	55	250	159	250	250
010	10870	53029 Maintenance & Upkeep	295	300	0	300	300
010	10870	53030 Radio Repairs	1,914	1,500	0	1,500	1,500
010	10870	53052 Office Equipment	0	500	0	500	500
		<b>Dispatch</b>	<b>291,714</b>	<b>304,050</b>	<b>226,110</b>	<b>304,050</b>	<b>318,300</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10880</b>		<b>Fire Protection</b>					
010	10880	51045 Firemen Salaries	516,624	565,659	423,387	685,659	603,000
010	10880	51100 Overtime	131,933	96,469	124,125	96,469	96,469
010	10880	51133 Weekend/PT Firefighters	69,184	66,150	57,690	66,150	66,150
010	10880	52060 Chesterfield Firehouse	92,180	93,000	93,000	93,000	93,000
010	10880	52061 Mohegan Firehouse	95,079	95,079	79,233	95,079	95,079
010	10880	52062 Montville Firehouse	98,455	98,455	82,046	98,455	98,455
010	10880	52063 Oakdale Firehouse	94,428	96,198	96,198	98,798	98,798
010	10880	53004 Training & Conferences	720	1,500	845	1,500	1,500
010	10880	53015 Uniforms	2,250	3,000	359	3,000	3,000
010	10880	53016 Contract Uniform Allowanc	1,500	1,500	0	1,950	1,950
010	10880	53019 Misc Supplies	305	600	69	600	600
010	10880	53021 Equipment Maint & Repair	40,467	25,000	10,036	25,000	25,000
010	10880	53050 Physicals	8,222	10,000	5,588	10,000	10,000
010	10880	53069 Medical Waste Removal	303	500	275	500	500
010	10880	53084 Fire Hydrant Maintenance	31,200	32,500	31,200	32,500	32,500
010	10880	53086 Equipment	9,905	9,800	4,627	9,800	9,800
		<b>Fire Protection</b>	<b>1,192,755</b>	<b>1,195,410</b>	<b>1,008,677</b>	<b>1,318,460</b>	<b>1,235,801</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10890</b>		<b>Public Safety Building</b>					
010	10890	52000 Electricity	56,993	60,000	42,226	60,000	60,000
010	10890	52003 Telephone	13,661	0	0	0	0
010	10890	52011 Building Maintenance	15,031	15,000	2,887	15,000	15,000
010	10890	52013 Natural Gas	3,651	10,000	7,270	10,000	10,000
010	10890	52128 Water & Sewer Charges	2,881	1,500	1,598	3,000	3,000
010	10890	52157 Lease of Copier	3,626	0	0	0	0
010	10890	53019 Misc Supplies	1,491	1,000	1,413	1,000	1,000
010	10890	53021 Equipment Maint & Repair	320	500	142	500	500
		<b>Public Safety Building</b>	<b>97,653</b>	<b>88,000</b>	<b>55,536</b>	<b>89,500</b>	<b>89,500</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10910</b>		<b>Public Works</b>					
010	10910	51008 Public Works Dir Salary	84,647	84,022	63,340	84,022	88,300
010	10910	51018 Public Works' Salaries	1,115,428	1,145,000	811,500	1,145,000	1,156,000
010	10910	51050 Admin Secretary Salary	21,945	42,747	32,222	42,747	46,000
010	10910	51100 Overtime	21,748	32,000	18,842	32,000	32,000
010	10910	51110 Overtime Snowplowing	58,209	100,000	77,652	100,000	100,000
010	10910	51130 Seasonal Help	10,478	12,000	5,753	12,000	12,000
010	10910	52000 Electricity	18,689	20,000	14,277	20,000	20,000
010	10910	52001 Street Lights	154,543	165,000	128,127	165,000	80,000
010	10910	52002 Spring Water	732	500	463	500	500
010	10910	52003 Telephone	3,435	0	0	0	0
010	10910	52004 Diesel Fuel	71,197	70,000	51,150	70,000	70,000
010	10910	52005 Fuel Oil	12,674	22,000	17,225	22,000	22,000
010	10910	52006 Gasoline	111,185	80,000	65,120	80,000	80,000
010	10910	52008 Streetlight Repairs	32,418	25,000	17,313	25,000	5,000
010	10910	52012 Paving & Curbing	8,261	10,000	5,133	10,000	10,000
010	10910	52013 Propane	7,421	15,000	11,205	15,000	15,000
010	10910	52128 Water & Sewer Assessme	704	750	312	750	750
010	10910	52136 Fees (Membership)	1,922	1,000	1,055	1,000	1,000
010	10910	52156 Boat Launch	0	4,600	0	4,600	4,600
010	10910	52157 Lease of Copier	704	0	0	0	0
010	10910	52173 Evictions	0	600	0	600	600
010	10910	53004 Training & Conferences	3,537	1,000	503	1,000	1,000

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>	
010	10910	53008	Advertising	290	500	0	500	500
010	10910	53011	Vehicle Expenses-Trucks	82,609	55,000	52,273	55,000	55,000
010	10910	53012	Vehicle Expenses-Public S	19,334	22,000	10,989	22,000	22,000
010	10910	53013	Vehicle Expenses-Other	19,832	15,000	2,312	15,000	15,000
010	10910	53014	Printing	817	500	101	500	500
010	10910	53015	Uniforms	13,238	12,000	5,027	12,000	12,000
010	10910	53017	Plowing Supplies	13,826	20,000	9,361	20,000	20,000
010	10910	53018	Sand & Salt	196,058	270,000	184,981	270,000	270,000
010	10910	53019	Misc Supplies	6,045	4,000	3,575	4,000	4,000
010	10910	53021	Equipment Maint & Repair	31,187	16,000	16,004	16,000	16,000
010	10910	53024	Reference Materials	285	1,000	1,032	1,000	1,000
010	10910	53027	Mechanic Tools	2,845	2,500	2,367	2,500	2,500
010	10910	53029	Maintenance & Upkeep	24,764	27,000	15,688	27,000	27,000
010	10910	53034	Signs & Markers	14,882	20,000	4,207	20,000	20,000
010	10910	53035	Tires - Trucks	15,116	12,000	10,954	12,000	12,000
010	10910	53036	Tires - Public Safety Vehic	6,701	10,000	1,249	10,000	10,000
010	10910	53037	Tires - Other	15,928	11,500	2,571	11,500	11,500
010	10910	53041	Safety Equipment	12,857	8,000	5,712	8,000	8,000
010	10910	53042	Tree Removal	15,066	50,000	4,800	50,000	50,000
010	10910	53043	Vehicle Supplies	34,369	30,000	15,875	30,000	30,000
010	10910	53044	Guardrails	13,914	8,000	0	8,000	8,000
010	10910	53045	Road Striping	13,061	45,000	6,752	45,000	45,000
010	10910	53046	Drainage	20,489	25,000	2,528	25,000	25,000
010	10910	53047	Tools	3,226	3,000	587	3,000	3,000

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>	
010	10910	53050	Physicals	0	500	0	500	500
010	10910	53055	Cold Patch	1,103	2,000	231	2,000	2,000
010	10910	53060	Cellular Phone	3,981	3,500	2,162	3,500	3,500
010	10910	53100	Maintenance-Fair Oaks	25,139	40,000	29,959	40,000	40,000
010	10910	53101	Maintenance-Police Comp	60,438	40,000	32,671	40,000	40,000
010	10910	53102	Maintenance - Public Work	12,379	25,000	10,954	25,000	25,000
010	10910	53103	Maintenance - Senior Ctr.	24,376	20,000	16,501	20,000	20,000
010	10910	53104	Maintenance - Town Hall	62,777	60,000	29,697	60,000	60,000
010	10910	53106	Maintenance - Pound	917	1,000	60	1,000	1,000
010	10910	53107	Maintenance - Soc.Serv.	0	0	36	0	0
010	10910	53108	Equipment Rental	13,109	28,000	615	28,000	28,000
010	10910	53206	Maintenance-Soc Ser/OTI	24,244	10,000	12,662	10,000	10,000
010	10910	54000	Equipment	1,978	2,700	446	2,700	2,700
010	10910	54028	Communication Equipmen	2,190	1,000	0	1,000	1,000
010	10910	54029	Mechanics Equipment	5,923	6,000	3,463	6,000	6,000
010	10910	54030	Cleaning Equipment	2,771	900	0	900	900
		<b>Public Works</b>	<b>2,557,938</b>	<b>2,739,819</b>	<b>1,819,590</b>	<b>2,739,819</b>	<b>2,653,350</b>	

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10920</b>		<b>Camp Oakdale</b>					
010	10920	52000 Electricity	15,631	17,000	7,054	16,000	16,000
010	10920	52002 Spring Water	134	300	185	300	300
010	10920	52003 Telephone	527	0	0	0	0
010	10920	52011 Building Maintenance	3,100	3,500	2,659	3,500	3,500
010	10920	52013 Propane	299	2,500	1,062	2,500	2,500
010	10920	52129 Outside Contractors	3,767	5,000	682	5,000	5,000
010	10920	52151 Field Maintenance	27,742	35,000	13,923	35,000	35,000
010	10920	53004 Training & Conferences	0	500	470	500	500
010	10920	53019 Misc Supplies	2,101	1,000	845	1,000	1,000
010	10920	53021 Equipment Maint & Repair	9,951	7,500	2,889	7,500	7,500
010	10920	53029 Maintenance & Upkeep	5,284	6,100	1,999	6,100	6,100
010	10920	53058 Sanitary Services	4,910	1,500	3,860	1,500	1,500
010	10920	54000 Equipment	510	500	0	500	500
		<b>Camp Oakdale</b>	<b>73,955</b>	<b>80,400</b>	<b>35,627</b>	<b>79,400</b>	<b>79,400</b>



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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10930</b>		<b><i>Building Inspector</i></b>					
010	10930	51016 Secretary Salary	44,451	44,111	33,257	44,111	46,500
010	10930	51059 Building Official	71,869	68,550	52,483	68,550	72,000
010	10930	51060 Deputy Building Official	60,924	60,464	45,175	60,464	63,700
010	10930	51100 Overtime	462	1,000	116	1,000	1,000
010	10930	51130 Temporary Help	0	11,000	13,594	12,000	12,000
010	10930	52136 Fees (Membership)	310	450	135	450	450
010	10930	53004 Training & Conferences	0	200	0	200	200
010	10930	53014 Printing	90	250	0	250	250
010	10930	53021 Equipment Maint & Repair	0	300	0	300	300
010	10930	53024 Reference Materials	1,099	1,200	369	1,200	1,200
010	10930	53025 Inspection Supplies	6	500	0	500	500
010	10930	53060 Cellular Phone	896	800	600	800	800
010	10930	54000 Equipment	0	400	110	400	400
		<b>Building Inspector</b>	<b>180,108</b>	<b>189,225</b>	<b>145,838</b>	<b>190,225</b>	<b>199,300</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10940</b>		<b>Solid Waste</b>					
010	10940	51100 Overtime	2,300	2,000	1,797	4,000	4,000
010	10940	51131 PT Landfill Operator	29,373	24,000	13,821	44,800	44,800
010	10940	51139 FT. Landfill	91,193	110,500	83,342	110,500	116,000
010	10940	52002 Spring Water	408	300	284	300	300
010	10940	52003 Telephone	364	0	0	0	0
010	10940	52013 Propane/heat	402	1,200	455	1,200	1,200
010	10940	52030 Recycling	247,297	260,000	195,286	200,000	200,000
010	10940	52035 Hazardous Waste Coll	695	1,000	652	1,000	1,000
010	10940	52124 Tipping Fees SCRRA	475,122	510,000	363,543	510,000	510,000
010	10940	52136 Fees (Membership)	0	500	0	500	500
010	10940	52145 Tipping Fees Bulky Waste	74,510	70,000	46,771	70,000	70,000
010	10940	52155 Sanitary Facilities	3,380	3,500	1,820	3,500	3,500
010	10940	52157 Lease of Copier	599	0	0	0	0
010	10940	53004 Training & Conferences	27	100	150	100	100
010	10940	53014 Printing	1,936	2,500	543	2,500	2,500
010	10940	53015 Uniforms	710	1,750	672	1,750	1,750
010	10940	53019 Misc Supplies	2,125	3,000	2,433	3,000	3,000
010	10940	53021 Equipment Maint & Repair	760	4,500	377	4,500	4,500
010	10940	53029 Maintenance & Upkeep	2,787	5,000	506	5,000	5,000
010	10940	53050 Physicals	0	100	0	100	100
010	10940	53068 Testing	13,673	18,000	6,306	18,000	18,000
010	10940	54000 Equipment	0	3,000	0	3,000	3,000

**2017-18 Budget**

		<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
010	10940	54143	Recycling Containers	3,050	6,000	1,807	6,000	6,000
			<b>Solid Waste</b>	<b>950,711</b>	<b>1,026,950</b>	<b>720,563</b>	<b>989,750</b>	<b>995,250</b>

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	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10950</b>		<b>Board of Education</b>					
010	10950	53051 Board of Ed Expenses	37,598,667	37,698,668	23,365,160	38,390,619	38,390,619
		<b>Board of Education</b>	<b>37,598,667</b>	<b>37,698,668</b>	<b>23,365,160</b>	<b>38,390,619</b>	<b>38,390,619</b>

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
<b>10960</b>		<b>Capital Improvement</b>					
010	10960	52012 Paving & Drainage	172,523	574,221	11,485	0	573,183
010	10960	54006 Police Car Replacement	104,285	33,036	30,711	0	0
010	10960	54008 Basketball Courts	12,000	0	0	0	0
010	10960	54009 Fire Inspector Vehicle	37,793	0	0	0	0
010	10960	54011 Camp All Purpose Field	70,000	0	0	0	0
010	10960	54012 Utility Vehicle Camp Oakd:	6,500	29,000	28,015	0	0
010	10960	54013 Jetter Transfer & Repair	0	0	0	0	30,000
010	10960	54015 Radio Combiner	0	200,000	199,797	0	0
010	10960	54038 Board of Ed Vehicle	64,939	0	0	0	0
010	10960	54040 40 Yd Container @ Trsf	0	9,500	0	0	0
010	10960	54042 Fiber Optic Network	26,100	0	0	0	0
010	10960	54047 Roll-off Truck Tarping Syst	0	11,000	0	0	0
010	10960	54050 CSP Portable/Mobile Radi	85,000	119,000	115,955	0	0
010	10960	54051 Fair Oaks Rekey	6,000	0	0	0	0
010	10960	54053 Roof Repair-PW Office & C	0	40,000	0	0	0
010	10960	54055 Maynard Rd Improvements	75,526	0	0	0	0
010	10960	54056 Fair Oaks Field Improveme	50,000	0	0	0	0
010	10960	54059 Mechanic Truck	32,000	0	0	0	0
010	10960	54060 Receiver Project	0	0	0	0	35,000
010	10960	54064 School Buses/Vans	193,693	0	0	0	0
010	10960	54069 Construction Trailer	6,500	0	0	0	0
010	10960	54072 Mason Dump Truck	37,217	0	0	0	0

**2017-18 Budget**

	<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
010	10960	54073	Seal Coat Camp Oakdale I	40,499	0	0	0
010	10960	54074	MOBILE SHELVING LOWI	0	32,475	30,300	0
010	10960	54078	Police AFIS	0	0	0	9,899
010	10960	54082	MHS, Water Filtration Syst	0	0	0	150,000
010	10960	54088	Plow Truck	118,432	0	0	0
010	10960	54091	Four Wheel Drive Pick up	0	24,000	24,000	0
010	10960	54100	Phone Replacement	39,999	0	0	0
010	10960	54105	Truck Body Replacement	30,000	0	0	0
010	10960	54112	Rebuild trash roll-off	0	50,000	0	0
010	10960	54113	PW Asbestos Abatement	0	10,635	0	0
010	10960	54115	Tire Changer	0	10,000	0	0
010	10960	54125	Dump Trailer	0	0	0	9,500
010	10960	54126	HVAC-IT Room	0	15,000	14,650	0
010	10960	54127	Hatch @ Fair Oaks	0	0	0	8,500
010	10960	54130	Police Vehicle Surv System	55,210	0	0	17,500
010	10960	54140	Loader & Forks	0	0	0	6,500
010	10960	54141	ABS controls TH	0	14,494	14,494	0
010	10960	54300	Fitch Hill Road	0	0	0	260,000
010	10960	54304	Black Ash	0	12,298	0	0
010	10960	54310	Palmer Well Abandonment	0	20,000	0	0
010	10960	54316	All Season Bodies	42,500	46,000	45,534	0
010	10960	54319	Proposed CIP	0	0	0	3,104,199
		<b>Capital Improvement</b>	<b>1,306,716</b>	<b>1,250,659</b>	<b>514,940</b>	<b>3,104,199</b>	<b>1,100,082</b>

**2017-18 Budget**

<u>Object</u>	<u>Description</u>	<u>2016 Actual Expended</u>	<u>2017 Adopted Current Year</u>	<u>2017 Year-to-Date Expended</u>	<u>2018 Dept Request</u>	<u>2018 Mayor Recommendation</u>
	<b>Total</b>	<b>57,800,307</b>	<b>58,928,228</b>	<b>39,223,504</b>	<b>62,311,525</b>	<b>59,780,869</b>