

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Proposed Finance Board	Town Council	Dollar Change	Percent Change
10	Town Council	\$7,127	\$7,135	\$7,257	\$7,114	\$7,114	\$7,114	\$7,114	\$0	0.00%
11	Bldg./Planning/Zoning	\$222,209	\$243,904	\$264,019	\$230,364	\$223,328	\$223,328	\$216,613	-\$13,751	-5.97%
12	Town Clerk's Office	\$170,672	\$173,173	\$183,538	\$187,261	\$187,507	\$187,507	\$187,507	\$246	0.13%
13	Information Technology	\$111,917	\$150,753	\$166,363	\$175,210	\$148,600	\$148,600	\$148,600	-\$26,610	-15.19%
14	Legal Services	\$113,995	\$97,102	\$103,738	\$109,000	\$109,000	\$109,000	\$109,000	\$0	0.00%
15	Finance Office	\$109,577	\$115,049	\$119,825	\$125,940	\$126,242	\$126,242	\$126,242	\$302	0.24%
16	Tax Assessor's Office	\$108,259	\$99,646	\$102,263	\$104,761	\$112,671	\$112,671	\$112,671	\$7,910	7.55%
17	Tax Collector's Office	\$63,393	\$56,227	\$60,464	\$61,360	\$62,970	\$62,970	\$62,970	\$1,610	2.62%
18	Town Hall/General Government	\$46,818	\$45,116	\$47,690	\$51,145	\$52,492	\$52,492	\$52,492	\$1,347	2.63%
19	Public Works Department	\$843,301	\$680,925	\$871,780	\$889,607	\$959,118	\$959,118	\$959,118	\$69,511	7.81%
20	Police Department	\$1,715,149	\$1,736,069	\$1,926,206	\$1,865,191	\$1,979,592	\$1,979,592	\$1,986,852	\$121,661	6.52%
21	Animal Control	\$72,179	\$78,476	\$89,535	\$88,712	\$86,976	\$86,976	\$86,976	-\$1,736	-1.96%
22	Recreation	\$31,914	\$35,216	\$24,598	\$34,735	\$34,513	\$34,513	\$34,513	-\$222	-0.64%
23	Public Works / Transfer Station Utilities	\$16,734	\$14,718	\$23,558	\$19,400	\$20,400	\$20,400	\$20,400	\$1,000	5.15%
24	Building Maintenance	\$81,248	\$77,488	\$91,856	\$81,857	\$83,286	\$83,286	\$83,286	\$1,429	1.75%
25	Community Services	\$149,277	\$149,427	\$156,600	\$152,400	\$167,800	\$154,400	\$154,400	\$2,000	1.31%
26	Senior Activities	\$6,630	\$11,993	\$11,891	\$11,400	\$11,400	\$11,400	\$11,400	\$0	0.00%
28	Economic Development	\$0	\$580	\$625	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
29	Elder Affairs Committee	\$324	\$645	\$481	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
30	Police Station/Community Center	\$24,873	\$22,482	\$27,179	\$22,840	\$30,675	\$30,675	\$30,675	\$7,835	34.30%
31	Town Sergeant	\$500	\$538	\$538	\$538	\$538	\$538	\$538	\$0	0.00%
32	Transfer/Recycling/Landfill	\$157,189	\$159,382	\$164,828	\$166,694	\$175,588	\$175,588	\$175,588	\$8,894	5.34%
33	Canvassing Authority	\$6,235	\$4,864	\$9,308	\$3,900	\$8,346	\$8,346	\$8,346	\$4,446	114.00%
35	Emergency Management	\$19,129	\$19,042	\$14,061	\$19,518	\$24,699	\$24,699	\$24,699	\$5,181	26.54%
36	Contingency	\$0	\$0	\$0	\$40,607	\$256,000	\$256,000	\$256,000	\$215,393	530.43%
38	Probate Court	\$7,357	\$8,132	\$5,500	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
39	Debt Service	\$372,048	\$677,913	\$675,820	\$681,660	\$938,134	\$938,134	\$938,134	\$256,474	37.62%
41	Restricted Account	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
44	Administration	\$77,082	\$90,528	\$91,617	\$99,926	\$101,260	\$101,260	\$101,260	\$1,334	1.33%
46	Land Trust	\$2,699	\$712	\$5,850	\$5,850	\$5,850	\$5,850	\$7,850	\$2,000	34.19%
47	Conservation Commission	\$12,679	\$2,316	\$4,663	\$1,600	\$3,890	\$3,890	\$3,890	\$2,290	143.13%
49	Other	\$477,252	\$316,446	\$602,231	\$283,761	\$161,360	\$161,360	\$161,360	-\$122,401	-43.14%
	<b>Total Municipal Expenditures</b>	<b>\$5,056,766</b>	<b>\$5,104,997</b>	<b>\$5,882,881</b>	<b>\$5,559,951</b>	<b>\$6,116,949</b>	<b>\$6,103,549</b>	<b>\$6,106,094</b>	<b>\$546,143</b>	<b>9.82%</b>
40	Chariho Regional School Budget	\$18,142,811	\$18,014,366	\$18,360,381	\$19,154,991	\$19,314,454	\$19,314,454	\$19,314,454	\$159,463	0.83%
40	Chariho Regional School Debt Service	\$187,138	\$187,111	\$190,705	\$197,880	\$313,716	\$313,716	\$313,716	\$115,836	58.54%
40	Restricted for School Budget		\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>Total Education Expense</b>	<b>\$18,329,949</b>	<b>\$18,536,477</b>	<b>\$18,551,086</b>	<b>\$19,352,871</b>	<b>\$19,628,170</b>	<b>\$19,628,170</b>	<b>\$19,628,170</b>	<b>\$275,299</b>	<b>1.42%</b>

FY2019 Budget

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						Requested	Proposed			
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board	Town Council	Dollar Change	Percent Change
	<b>Total Expenditures</b>	\$23,386,715	\$23,641,474	\$24,433,967	\$24,912,822	\$25,745,119	\$25,731,719	\$25,734,264	\$821,442	3.30%

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Proposed Finance Board	Town Council	Dollar Change	Percent Change
	<b>Revenues</b>									
	Taxes	\$17,321,009	\$17,454,527	\$18,015,962	\$19,008,031	\$19,297,989	\$19,297,989	\$19,297,989	\$289,958	1.53%
	State Aid	\$5,537,117	\$5,413,229	\$5,285,156	\$4,965,608	\$5,240,225	\$5,240,225	\$5,240,225	\$274,617	5.53%
	Federal Aid	\$50,372	\$58,947	\$62,996	\$27,000	\$0	\$0	\$0	-\$27,000	-100.00%
	Permits & Fees	\$88,099	\$120,732	\$150,257	\$112,000	\$182,500	\$182,500	\$182,500	\$70,500	62.95%
	License Fees	\$28,094	\$27,554	\$32,889	\$24,950	\$27,375	\$27,375	\$27,375	\$2,425	9.72%
	User Fees	\$253,592	\$300,016	\$321,661	\$291,300	\$334,100	\$334,100	\$334,100	\$42,800	14.69%
	Fines & Forfeitures	\$25,276	\$43,953	\$48,858	\$36,700	\$46,700	\$46,700	\$46,700	\$10,000	27.25%
	Investments	\$15,904	\$24,938	\$26,938	\$25,000	\$45,000	\$45,000	\$45,000	\$20,000	80.00%
	Miscellaneous Income	\$132,878	\$134,272	\$134,656	\$124,500	\$426,500	\$426,500	\$426,500	\$302,000	242.57%
	<b>Total Revenues</b>	<b>\$23,452,341</b>	<b>\$23,578,168</b>	<b>\$24,079,373</b>	<b>\$24,615,089</b>	<b>\$25,600,389</b>	<b>\$25,600,389</b>	<b>\$25,600,389</b>	<b>\$985,300</b>	<b>4.00%</b>
	<b>Total Expenditures</b>	<b>\$23,386,715</b>	<b>\$23,641,474</b>	<b>\$24,433,967</b>	<b>\$24,912,822</b>	<b>\$25,745,119</b>	<b>\$25,731,719</b>	<b>\$25,734,264</b>	<b>\$821,442</b>	<b>3.30%</b>
	<b>Operating Gain/(Loss)</b>	<b>\$65,626</b>	<b>(\$63,306)</b>	<b>(\$354,594)</b>	<b>(\$297,733)</b>	<b>(\$144,730)</b>	<b>(\$131,330)</b>	<b>(\$133,875)</b>	<b>\$220,719</b>	<b>-55.04%</b>
	Transfers	\$100,048	\$162,683	\$495,547	\$297,733	\$144,730	\$131,330	\$133,875	-\$163,858	-55.04%
	<b>Total Revenues &amp; Transfers</b>	<b>\$23,552,389</b>	<b>\$23,740,851</b>	<b>\$24,574,920</b>	<b>\$24,912,822</b>	<b>\$25,745,119</b>	<b>\$25,731,719</b>	<b>\$25,734,264</b>	<b>\$1,159,344</b>	<b>3.30%</b>
	<b>Revenues over(under) expenses</b>	<b>\$165,674</b>	<b>\$99,377</b>	<b>\$140,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
Dept 10	<b>Town Council</b>									
01.10.5000	Council President	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01.10.5001	Council Members	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.10.5100	FICA	\$497	\$497	\$497	\$497	\$497	\$497	\$497	\$0	0.00%
01.10.5130	Municipal Retirement -ER 1452	\$130	\$138	\$260	\$117	\$117	\$117	\$117	\$0	0.00%
	<b>Personnel</b>	<b>\$7,127</b>	<b>\$7,135</b>	<b>\$7,257</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Town Council</b>	<b>\$7,127</b>	<b>\$7,135</b>	<b>\$7,257</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$0</b>	<b>0.00%</b>
Dept 11	<b>Building/Planning/Zoning</b>									
01.11.5000	Regular Wages	\$120,358	\$125,106	\$136,620	\$122,354	119,529	119,529	119,529	-\$2,825	-2.31%
01.11.5010	Part Time Wages	\$39,447	\$41,145	\$43,412	\$43,448	43,448	43,448	43,448	\$0	0.00%
01.11.5100	FICA	\$12,197	\$12,222	\$13,477	\$12,684	\$12,468	\$12,468	\$12,468	-\$216	-1.70%
01.11.5102	Health Insurance	\$22,719	\$36,375	\$31,736	\$14,949	\$14,949	\$14,949	\$8,234	-\$6,715	-44.92%
01.11.5130	Municipal Retirement -ER 1452	\$13,781	\$14,269	\$12,181	\$11,469	\$11,200	\$11,200	\$11,200	-\$269	-2.35%
01.11.5150	Workers Compensation Insurance			\$1,954		\$1,769	\$1,769	\$1,769	\$1,769	100.00%
	<b>Personnel</b>	<b>\$208,502</b>	<b>\$229,117</b>	<b>\$239,380</b>	<b>\$204,904</b>	<b>\$203,363</b>	<b>\$203,363</b>	<b>\$196,648</b>	<b>-\$8,256</b>	<b>-4.03%</b>
01.11.5205	Planning Misc. Supplies	\$870	\$843	\$542	\$715	\$600	\$600	\$600	-\$115	-16.08%
01.11.5207	Bldg., Permit Forms	\$315		\$225	\$200	\$0	\$0	\$0	-\$200	-100.00%
01.11.5215	Electrical Inspector phone					\$540	\$540	\$540	\$540	100.00%
01.11.5220	Stenographer Fees	\$3,000	\$2,100	\$900	\$3,000	\$2,000	\$2,000	\$2,000	-\$1,000	-33.33%
01.11.5226	Advertising	\$856	\$1,150	\$75	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
01.11.5229	Professional Services	\$0			\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.11.5252	Planning, Education/Training/Seminars	\$215	\$117	\$30	\$235	\$1,000	\$1,000	\$1,000	\$765	325.53%
01.11.5262	Planning, Dues	\$370	\$720	\$1,095	\$820	\$775	\$775	\$775	-\$45	-5.49%
01.11.5263	Bldg., Dues	\$40	\$40	\$65	\$40	\$200	\$200	\$200	\$160	400.00%
01.11.5265	Zoning, Travel	\$699	\$924	\$875	\$900	\$900	\$900	\$900	\$0	0.00%
01.11.5266	Planning, Travel	\$354	\$195	\$167	\$250	\$750	\$750	\$750	\$500	200.00%
01.11.5267	Bldg., Travel	\$988	\$1,198	\$666	\$1,100	\$1,000	\$1,000	\$1,000	-\$100	-9.09%
01.11.5526	Washington County Regional Planning Council	\$3,000	\$3,000			\$0	\$0	\$0	\$0	0.00%
01.11.5609	Comp Plan Update	\$3,000	\$4,500	\$20,000	\$16,000	\$10,000	\$10,000	\$10,000	-\$6,000	-37.50%
	<b>Operations</b>	<b>\$13,707</b>	<b>\$14,787</b>	<b>\$24,639</b>	<b>\$25,460</b>	<b>\$19,965</b>	<b>\$19,965</b>	<b>\$19,965</b>		
	<b>Total Building/Planning/Zoning</b>	<b>\$222,209</b>	<b>\$243,904</b>	<b>\$264,019</b>	<b>\$230,364</b>	<b>\$223,328</b>	<b>\$223,328</b>	<b>\$216,613</b>		
Dept 12	<b>Town Clerk's Office</b>									
01.12.5000	Regular Wages	\$107,257	\$109,013	\$123,913	\$116,174	\$116,174	\$116,174	\$116,174	\$0	0.00%
01.12.5010	Part Time Wages	\$6,470	\$6,429	\$2,459	\$12,276	\$12,276	\$12,276	\$12,276	\$0	0.00%
01.12.5100	FICA	\$8,821	\$9,015	\$9,613	\$9,826	\$9,826	\$9,826	\$9,826	\$0	0.00%
01.12.5102	Health Insurance	\$30,926	\$33,781	\$32,612	\$34,200	\$34,200	\$34,200	\$34,200	\$0	0.00%
01.12.5130	Municipal Retirement -ER 1452	\$12,281	\$12,449	\$11,042	\$10,920	\$10,886	\$10,886	\$10,886	-\$34	-0.31%

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01.12.5150	Workers Compensation Insurance			\$266		\$270	\$270	\$270	\$270	100.00%
	<b>Personnel</b>	<b>\$165,755</b>	<b>\$170,687</b>	<b>\$179,905</b>	<b>\$183,396</b>	<b>\$183,632</b>	<b>\$183,632</b>	<b>\$183,632</b>	<b>\$236</b>	<b>0.13%</b>
01.12.5225	Microfilming & Indexing	\$746	\$785	\$1,347	\$900	\$900	\$900	\$900	\$0	0.00%
01.12.5250	Dues/Training/Seminars	\$1,352	\$1,238	\$2,202	\$2,465	\$2,475	\$2,475	\$2,475	\$10	0.41%
01.12.5256	Books/Manuals/Subscriptions	\$108							\$0	0.00%
01.12.5264	Travel	\$254	\$463	\$83	\$500	\$500	\$500	\$500	\$0	0.00%
01.12.5373	Highway Maps	\$2,457							\$0	0.00%
	<b>Operations</b>	<b>\$4,917</b>	<b>\$2,486</b>	<b>\$3,632</b>	<b>\$3,865</b>	<b>\$3,875</b>	<b>\$3,875</b>	<b>\$3,875</b>	<b>\$10</b>	<b>0.26%</b>
	<b>Total Town Clerk's Office</b>	<b>\$170,672</b>	<b>\$173,173</b>	<b>\$183,538</b>	<b>\$187,261</b>	<b>\$187,507</b>	<b>\$187,507</b>	<b>\$187,507</b>	<b>\$246</b>	<b>0.13%</b>
Dept 13	<b>Information Technology</b>									
01.13.5250	Operations Improvement	\$0	\$5,814		\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
01.13.5334	Internet, Email and Web Site Services	\$4,832	\$4,889	\$5,313	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.13.5378	Equipment Maintenance	\$3,950	\$6,337	\$7,924	\$6,000	\$10,000	\$10,000	\$10,000	\$4,000	66.67%
01.13.5380	New Software License Purchases/ Upgrades	\$750							\$0	0.00%
01.13.5384	Software Application Vendor Support & Maint.	\$34,683	\$41,659	\$55,611	\$49,725	\$51,000	\$51,000	\$51,000	\$1,275	2.56%
01.13.5385	COTT Land Evidence Support & Maintenance	\$17,725	\$17,996	\$18,063	\$19,500	\$19,000	\$19,000	\$19,000	-\$500	-2.56%
01.13.5386	IT Support Services	\$22,607	\$40,991	\$47,258	\$46,750	\$47,000	\$47,000	\$47,000	\$250	0.53%
01.13.5481	Hardware Support - Fingerprinting	\$3,108	\$2,798	\$311	\$3,735				-\$3,735	-100.00%
01.13.5482	Computer Upgrade - Software Animal Control								\$0	0.00%
01.13.5484	Software Support Police	\$10,596	\$10,421	\$10,540	\$10,500	\$10,600	\$10,600	\$10,600	\$100	0.95%
01.13.5486	GIS Support Services	\$13,666	\$19,848	\$21,344	\$28,000				-\$28,000	-100.00%
	<b>Operations</b>	<b>\$111,917</b>	<b>\$150,753</b>	<b>\$166,363</b>	<b>\$175,210</b>	<b>\$148,600</b>	<b>\$148,600</b>	<b>\$148,600</b>	<b>-\$26,610</b>	<b>-15.19%</b>
	<b>Total Information Technology</b>	<b>\$111,917</b>	<b>\$150,753</b>	<b>\$166,363</b>	<b>\$175,210</b>	<b>\$148,600</b>	<b>\$148,600</b>	<b>\$148,600</b>	<b>-\$26,610</b>	<b>-15.19%</b>
Dept 14	<b>Legal Services</b>									
01.14.5400	Legal - Labor Lawyer	\$0	\$973	\$4,320	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.14.5410	Legal - Town Council	\$34,398	\$31,398	\$40,420	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
01.14.5415	Legal - Litigation	\$26,927	\$16,269	\$3,483	\$12,000	\$16,000	\$16,000	\$16,000	\$4,000	33.33%
01.14.5420	Legal - Criminal Prosecutions	\$28,400	\$27,162	\$26,625	\$28,000	\$28,000	\$28,000	\$28,000	\$0	0.00%
01.14.5440	Legal - Planning & Zoning	\$24,270	\$21,300	\$28,890	\$24,000	\$20,000	\$20,000	\$20,000	-\$4,000	-16.67%
01.14.5750	Legal - Contingency				\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
	<b>Operations</b>	<b>\$113,995</b>	<b>\$97,102</b>	<b>\$103,738</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Legal Services</b>	<b>\$113,995</b>	<b>\$97,102</b>	<b>\$103,738</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$0</b>	<b>0.00%</b>
Dept 15	<b>Finance Office</b>									
01.15.5000	Regular Wages	\$75,825	\$77,888	\$84,532	\$84,904	\$84,904	\$84,904	\$84,904	\$0	0.00%
01.15.5100	FICA	\$6,141	\$6,303	\$6,597	\$6,495	\$6,495	\$6,495	\$6,495	\$0	0.00%
01.15.5102	Health Insurance	\$4,452	\$5,575	\$3,936	\$8,630	\$8,630	\$8,630	\$8,630	\$0	0.00%

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01.15.5130	Municipal Retirement	\$8,682	\$8,972	\$8,312	\$7,981	\$7,956	\$7,956	\$7,956	-\$25	-0.31%
01.15.5150	Workers Compensation Insurance			\$177		\$177	\$177	\$177	\$177	100.00%
	<b>Personnel</b>	<b>\$95,100</b>	<b>\$98,738</b>	<b>\$103,554</b>	<b>\$108,010</b>	<b>\$108,162</b>	<b>\$108,162</b>	<b>\$108,162</b>	<b>\$152</b>	<b>0.14%</b>
01.15.5200	Office Supplies	\$1,084	\$1,307	\$455	\$1,400	\$1,500	\$1,500	\$1,500	\$100	7.14%
01.15.5250	Education/Training/Seminars	\$445	\$554	\$567	\$600	\$600	\$600	\$600	\$0	0.00%
01.15.5260	Dues	\$170	\$280	\$280	\$280	\$280	\$280	\$280	\$0	0.00%
01.15.5264	Travel	\$497	\$566	\$729	\$650	\$700	\$700	\$700	\$50	7.69%
01.15.5390	Data Processing - Payroll	\$12,281	\$13,604	\$14,240	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
	<b>Operations</b>	<b>\$14,477</b>	<b>\$16,311</b>	<b>\$16,271</b>	<b>\$17,930</b>	<b>\$18,080</b>	<b>\$18,080</b>	<b>\$18,080</b>	<b>\$150</b>	<b>0.84%</b>
	<b>Total Finance Office</b>	<b>\$109,577</b>	<b>\$115,049</b>	<b>\$119,825</b>	<b>\$125,940</b>	<b>\$126,242</b>	<b>\$126,242</b>	<b>\$126,242</b>	<b>\$302</b>	<b>0.24%</b>
Dept 16	<b>Tax Assessor's Office</b>									
01.16.5000	Regular Wages	\$60,191	\$61,792	\$63,888	\$65,378	\$70,642	\$70,642	\$70,642	\$5,264	8.05%
01.16.5100	FICA	\$4,368	\$4,736	\$4,897	\$5,002	\$5,404	\$5,404	\$5,404	\$402	8.04%
01.16.5102	Health Insurance	\$27,234	\$15,482	\$15,801	\$15,810	\$15,810	\$15,810	\$15,810	\$0	0.00%
01.16.5130	Municipal Retirement	\$6,892	\$6,231	\$6,053	\$6,146	\$6,619	\$6,619	\$6,619	\$473	7.70%
01.16.5150	Workers Compensation Insurance			\$138		\$153	\$153	\$153	\$153	100.00%
	<b>Personnel</b>	<b>\$98,685</b>	<b>\$88,241</b>	<b>\$90,778</b>	<b>\$92,336</b>	<b>\$98,628</b>	<b>\$98,628</b>	<b>\$98,628</b>	<b>\$6,292</b>	<b>6.81%</b>
01.16.5202	Postage	\$3,956	\$4,079	\$4,187	\$4,240	\$4,645	\$4,645	\$4,645	\$405	9.55%
01.16.5229	Professional Services			\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.16.5250	Educational Training				\$100	\$100	\$100	\$100	\$0	0.00%
01.16.5256	Books/Manuals/Subscriptions		\$339		\$265	\$339	\$339	\$339	\$74	27.92%
01.16.5260	Dues	\$225	\$200	\$200	\$200	\$215	\$215	\$215	\$15	7.50%
01.16.5264	Travel	\$25	\$161	\$81	\$600	\$600	\$600	\$600	\$0	0.00%
01.16.5321	RI Vehicle Value Commission	\$107	\$107	\$107	\$110	\$110	\$110	\$110	\$0	0.00%
01.16.5328	Tax Bills/Tax Rolls	\$5,261	\$6,519	\$6,910	\$6,910	\$8,034	\$8,034	\$8,034	\$1,124	16.27%
	<b>Operations</b>	<b>\$9,574</b>	<b>\$11,405</b>	<b>\$11,485</b>	<b>\$12,425</b>	<b>\$14,043</b>	<b>\$14,043</b>	<b>\$14,043</b>	<b>\$1,618</b>	<b>13.02%</b>
	<b>Total Tax Assessor's Office</b>	<b>\$108,259</b>	<b>\$99,646</b>	<b>\$102,263</b>	<b>\$104,761</b>	<b>\$112,671</b>	<b>\$112,671</b>	<b>\$112,671</b>	<b>\$7,910</b>	<b>7.55%</b>
Dept 17	<b>Tax Collector's Office</b>									
01.17.5000	Regular Wages	\$28,912	\$30,422	\$31,176	\$31,499	\$31,499	\$31,499	\$31,499	\$0	0.00%
01.17.5010	Part Time Wages	\$10,781	\$10,895	\$11,785	\$13,354	\$14,280	\$14,280	\$14,280	\$926	6.93%
01.17.5100	FICA	\$2,802	\$3,377	\$3,507	\$3,431	\$3,502	\$3,502	\$3,502	\$71	2.07%
01.17.5102	Health Insurance	\$15,301	\$2,828	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880	\$0	0.00%
01.17.5130	Municipal Retirement -ER 1452	\$3,310	\$3,462	\$3,126	\$2,961	\$2,951	\$2,951	\$2,951	-\$10	-0.34%
01.17.5150	Workers Compensation Insurance			\$85		\$91	\$91	\$91	\$91	100.00%
	<b>Personnel</b>	<b>\$61,106</b>	<b>\$50,984</b>	<b>\$52,558</b>	<b>\$54,125</b>	<b>\$55,112</b>	<b>\$55,112</b>	<b>\$55,112</b>	<b>\$987</b>	<b>1.82%</b>
01.17.5200	Office Supplies	\$286	\$154	\$413	\$400	\$750	\$750	\$750	\$350	87.50%
01.17.5202	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.17.5229	Professional Services	\$1,751	\$4,979	\$7,314	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%
01.17.5250	Education/Training/Seminars	\$150	\$50	\$44	\$200	\$400	\$400	\$400	\$200	100.00%
01.17.5260	Dues	\$60	\$60	\$135	\$60	\$60	\$60	\$60	\$0	0.00%
01.17.5264	Travel	\$40			\$75	\$148	\$148	\$148	\$73	97.33%
01.17.5328	Tax Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>Operations</b>	<b>\$2,287</b>	<b>\$5,243</b>	<b>\$7,906</b>	<b>\$7,235</b>	<b>\$7,858</b>	<b>\$7,858</b>	<b>\$7,858</b>	<b>\$623</b>	<b>8.61%</b>
	<b>Total Tax Collector's Office</b>	<b>\$63,393</b>	<b>\$56,227</b>	<b>\$60,464</b>	<b>\$61,360</b>	<b>\$62,970</b>	<b>\$62,970</b>	<b>\$62,970</b>	<b>\$1,610</b>	<b>2.62%</b>
Dept 18	<b>Town Hall/General Government</b>									
01.18.5200	Office Supplies	\$2,978	\$2,965	\$3,459	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
01.18.5202	Postage	\$8,306	\$6,367	\$5,335	\$8,500	\$8,500	\$8,500	\$8,500	\$0	0.00%
01.18.5215	Telephone	\$11,466	\$11,576	\$11,611	\$11,460	\$11,460	\$11,460	\$11,460	\$0	0.00%
01.18.5217	Electricity	\$7,335	\$8,733	\$9,496	\$9,000	\$10,000	\$10,000	\$10,000	\$1,000	11.11%
01.18.5226	Advertising	\$6,778	\$6,396	\$5,479	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
01.18.5229	Professional Services	\$2,992	\$1,956	\$2,400	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0.00%
01.18.5231	Office Equipment Repair	\$110	\$100		\$110	\$110	\$110	\$110	\$0	0.00%
01.18.5256	Books/Manuals/Subscriptions								\$0	0.00%
01.18.5260	RI League of Cities & Towns	\$2,875	\$2,875	\$2,875	\$2,875	\$3,222	\$3,222	\$3,222	\$347	12.07%
01.18.5282	Pest Control			\$495					\$0	0.00%
01.18.5371	Fee for Shredding	\$1,941	\$2,873	\$2,992	\$2,900	\$2,900	\$2,900	\$2,900	\$0	0.00%
01.18.5378	Equipment Repairs/Maint								\$0	0.00%
01.18.5399	Miscellaneous Expenses	\$2,037	\$1,275	\$3,549	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
	<b>Operations</b>	<b>\$46,818</b>	<b>\$45,116</b>	<b>\$47,690</b>	<b>\$51,145</b>	<b>\$52,492</b>	<b>\$52,492</b>	<b>\$52,492</b>	<b>\$1,347</b>	<b>2.63%</b>
	<b>Total Town Hall/General Government</b>	<b>\$46,818</b>	<b>\$45,116</b>	<b>\$47,690</b>	<b>\$51,145</b>	<b>\$52,492</b>	<b>\$52,492</b>	<b>\$52,492</b>	<b>\$1,347</b>	<b>2.63%</b>
Dept 19	<b>Public Works Department</b>									
01.19.5000	Regular Wages	\$291,617	\$288,463	\$347,980	\$374,157	\$374,157	\$374,157	\$374,157	\$0	0.00%
01.19.5010	Part Time Wages	\$6,849	\$2,250	\$3,518	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0.00%
01.19.5060	Overtime	\$48,885	\$24,651	\$36,429	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
01.19.5065	Emergency Overtime								\$0	0.00%
01.19.5100	FICA	\$25,709	\$23,387	\$28,882	\$31,935	\$31,935	\$31,935	\$31,935	\$0	0.00%
01.19.5102	Health Insurance	\$74,497	\$66,965	\$69,674	\$78,437	\$78,437	\$78,437	\$78,437	\$0	0.00%
01.19.5130	Municipal Retirement -ER 1452	\$33,169	\$30,092	\$33,720	\$35,253	\$35,059	\$35,059	\$35,059	-\$194	-0.55%
01.19.5150	Workers Compensation Insurance			\$37,175		\$40,005	\$40,005	\$40,005	\$40,005	100.00%
	<b>Personnel</b>	<b>\$480,726</b>	<b>\$435,808</b>	<b>\$557,377</b>	<b>\$563,082</b>	<b>\$602,893</b>	<b>\$602,893</b>	<b>\$602,893</b>	<b>\$39,811</b>	<b>7.07%</b>
01.19.5200	Office Supplies	\$562	\$0	\$413	\$0				\$0	0.00%
01.19.5215	Telephone	\$6,416	\$6,465	\$6,477	\$4,200	\$4,300	\$4,300	\$4,300	\$100	2.38%
01.19.5260	Dues		\$25	\$25	\$25	\$25	\$25	\$25	\$0	0.00%
01.19.5285	Building Maintenance	\$11,899	\$2,114	\$4,692	\$1,500	\$2,000	\$2,000	\$2,000	\$500	33.33%

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested		Town Council	Dollar Change	Percent Change
						Department Request	Finance Board			
01.19.5300	Fuel / State Fleet Ops	\$2,415	\$1,572	\$4,737	\$3,000	\$6,000	\$6,000	\$6,000	\$3,000	100.00%
01.19.5310	Emergency Purchases	\$12,762	\$0						\$0	0.00%
01.19.5325	Clothing Allowance	\$7,213	\$8,590	\$9,476	\$8,800	\$10,500	\$10,500	\$10,500	\$1,700	19.32%
01.19.5359	Tree Maintenance					\$25,000	\$25,000	\$25,000	\$25,000	100.00%
01.19.5360	Snow Removal	\$121,292	\$59,022	\$99,007	\$45,000	\$100,000	\$100,000	\$100,000	\$55,000	122.22%
01.19.5361	Street Maintenance - Gravel	\$2,846	\$6,820	\$9,344	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
01.19.5362	Street Maintenance - Drainage	\$14,323	\$13,074	\$13,335	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
01.19.5363	Street Maintenance - Asphalt/Patch	\$19,596	\$16,718	\$11,312	\$20,000	\$18,000	\$18,000	\$18,000	-\$2,000	-10.00%
01.19.5364	Street Maintenance - Signs & Post	\$3,889	\$1,131	\$6,059	\$5,500	\$5,000	\$5,000	\$5,000	-\$500	-9.09%
01.19.5365	Street Maint - Stone Seal								\$0	0.00%
01.19.5366	Street Maintenance - Snow Contingency				\$55,000				-\$55,000	-100.00%
01.19.5367	Equipment Rental	\$3,660		\$7,920	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
01.19.5368	Engineering	\$0			\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01.19.5370	Operating Supplies	\$3,069	\$1,022	\$3,333	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.19.5372	Fuel Oil & Lubricants	\$33,551	\$25,677	\$23,932	\$33,000	\$34,000	\$34,000	\$34,000	\$1,000	3.03%
01.19.5378	Equipment Maintenance & Parts	\$118,641	\$102,004	\$113,492	\$120,000	\$120,000	\$120,000	\$120,000	\$0	0.00%
01.19.5399	Licenses, registrations, etc	\$441	\$883	\$849		\$900	\$900	\$900	\$900	100.00%
	<b>Operations</b>	<b>\$362,575</b>	<b>\$245,117</b>	<b>\$314,403</b>	<b>\$326,525</b>	<b>\$356,225</b>	<b>\$356,225</b>	<b>\$356,225</b>	<b>\$29,700</b>	<b>9.10%</b>
	<b>Total Public Works Department</b>	<b>\$843,301</b>	<b>\$680,925</b>	<b>\$871,780</b>	<b>\$889,607</b>	<b>\$959,118</b>	<b>\$959,118</b>	<b>\$959,118</b>	<b>\$69,511</b>	<b>7.81%</b>
Dept 20	<b>Police Department</b>									
01.20.5000	Regular Wages - Non Sworn Officers	\$224,773	\$182,343	\$198,924	\$211,172	\$211,172	\$211,172	\$211,172	\$0	0.00%
01.20.5001	Regular Wages - Sworn Officers	\$681,350	\$751,067	\$785,569	\$824,011	\$825,949	\$825,949	\$832,144	\$8,133	0.99%
01.20.5010	Part Time Wages	\$34,563	\$22,095	\$15,230	\$30,690	\$30,690	\$30,690	\$30,690	\$0	0.00%
01.20.5060	Overtime	\$195,467	\$215,336	\$236,753	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0.00%
01.20.5080	Detail Pay			\$101,126		\$100,000	\$100,000	\$100,000	\$100,000	100.00%
01.20.5100	FICA	\$88,955	\$95,530	\$98,767	\$97,604	\$105,403	\$105,403	\$105,876	\$8,272	8.48%
01.20.5102	Health Insurance	\$230,545	\$218,750	\$235,272	\$239,615	\$239,615	\$239,615	\$239,615	\$0	0.00%
01.20.5130	Municipal Retirement -ER1452	\$20,805	\$22,430	\$19,847	\$19,896	\$19,787	\$19,787	\$19,787	-\$109	-0.55%
01.20.5131	Police Retirement - ER1454	\$88,251	\$94,118	\$85,488	\$78,693	\$78,878	\$78,878	\$79,470	\$777	0.99%
01.20.5150	Workers Compensation Insurance			\$7,613		\$8,598	\$8,598	\$8,598	-\$97,580	-100.00%
	<b>Personnel</b>	<b>\$1,564,709</b>	<b>\$1,601,669</b>	<b>\$1,784,589</b>	<b>\$1,711,681</b>	<b>\$1,830,092</b>	<b>\$1,830,092</b>	<b>\$1,837,352</b>	<b>\$125,671</b>	<b>7.34%</b>
01.20.5200	Office Supplies	\$5,759	\$6,104	\$5,665	\$7,000	\$6,500	\$6,500	\$6,500	-\$500	-7.14%
01.20.5202	Postage	\$441	\$447	\$384	\$450	\$450	\$450	\$450	\$0	0.00%
01.20.5215	Telephone	\$9,956	\$10,279	\$10,879	\$9,760	10000	10000	10000	\$240	2.46%
01.20.5250	Education/Training/Seminars	\$15,379	\$7,723	\$13,574	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
01.20.5260	Dues	\$340	\$591	\$275	\$600	\$600	\$600	\$600	\$0	0.00%
01.20.5264	Travel	\$1,122	\$399	\$418	\$700	\$700	\$700	\$700	\$0	0.00%
01.20.5300	Fuel / State Fleet Ops	\$53,094	\$41,586	\$39,873	\$55,000	\$52,250	\$52,250	\$52,250	-\$2,750	-5.00%



FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.20.5310	Emergency Purchase	\$145							\$0	0.00%
01.20.5323	Vehicle Repairs / Maintenance	\$28,661	\$35,456	\$30,081	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
01.20.5324	Uniforms	\$15,218	\$11,395	\$8,881	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
01.20.5353	Body Armor	\$685	\$1,029	\$947	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01.20.5355	Fingerprinting	\$4,020	\$2,760	\$2,640	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
01.20.5369	Small Equipment Purchases	\$7,197	\$10,719	\$12,063	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
01.20.5378	Equip Repairs / Maint & Parts	\$400	\$650	\$2,050	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.20.5379	Emergency Repairs		\$1,448	\$1,735	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01.20.5399	Misc.	\$538	\$461	\$684	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.20.5400	Legal - Labor Lawyer	\$4,725	\$3,353	\$11,468	\$5,000	\$4,000	\$4,000	\$4,000	-\$1,000	-20.00%
01.20.5730	Unemployment	\$2,760							\$0	0.00%
	<b>Operations</b>	<b>\$150,440</b>	<b>\$134,400</b>	<b>\$141,617</b>	<b>\$153,510</b>	<b>\$149,500</b>	<b>\$149,500</b>	<b>\$149,500</b>	<b>-\$4,010</b>	<b>-2.61%</b>
	<b>Total Police Department</b>	<b>\$1,715,149</b>	<b>\$1,736,069</b>	<b>\$1,926,206</b>	<b>\$1,865,191</b>	<b>\$1,979,592</b>	<b>\$1,979,592</b>	<b>\$1,986,852</b>	<b>\$121,661</b>	<b>6.52%</b>
Dept 21	<b>Animal Control</b>									
01.21.5000	Regular Wages	\$38,425	\$36,719	\$40,488	\$42,039	\$42,039	\$42,039	\$42,039	\$0	0.00%
01.21.5010	Part Time Wages	\$3,634	\$8,388	\$9,369	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.21.5060	Overtime	\$1,931	\$1,983	\$2,502	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.21.5100	FICA	\$3,148	\$3,440	\$3,885	\$3,752	\$3,751	\$3,751	\$3,751	-\$1	-0.03%
01.21.5102	Health Insurance	\$9,779	\$13,759	\$14,096	\$14,105	\$14,105	\$14,105	\$14,105	\$0	0.00%
01.21.5130	Municipal Retirement -ER 1452	\$4,339	\$4,214	\$4,262	\$3,951	\$3,939	\$3,939	\$3,939	-\$12	-0.30%
01.21.5150	Workers Compensation Insurance			\$846		\$792	\$792	\$792	\$792	100.00%
	<b>Personnel</b>	<b>\$61,256</b>	<b>\$68,503</b>	<b>\$75,449</b>	<b>\$70,847</b>	<b>\$71,626</b>	<b>\$71,626</b>	<b>\$71,626</b>	<b>\$779</b>	<b>1.10%</b>
01.21.5203	Misc Supplies, Animal Control	\$3,490	\$1,994	\$5,388	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
01.21.5215	Telephone	\$430	\$431	\$432	\$550	\$550	\$550	\$550	\$0	0.00%
01.21.5250	Education/Training/Seminars		\$0	\$1,070	\$600	\$1,000	\$1,000	\$1,000	\$400	66.67%
01.21.5260	Dues	\$60	\$60	\$60	\$65	\$100	\$100	\$100	\$35	53.85%
01.21.5264	Travel			\$41	\$100	\$200	\$200	\$200	\$100	100.00%
01.21.5300	Fuel / State Fleet Ops	\$1,301	\$1,596	\$1,694	\$2,500	\$2,000	\$2,000	\$2,000	-\$500	-20.00%
01.21.5323	Vehicle Repairs / Maint & Parts	\$489	\$96	\$31	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.21.5325	Clothing Allowance	\$943	\$1,245	\$1,241	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
01.21.5340	Veterinarian	\$2,525	\$1,843	\$2,839	\$3,500	\$3,200	\$3,200	\$3,200	-\$300	-8.57%
01.21.5341	Dog Tags & Licenses	\$277	\$278	\$279	\$350	\$400	\$400	\$400	\$50	14.29%
01.21.5342	Impoundment/Turnover Fees	\$1,408	\$2,430	\$1,011	\$2,300				-\$2,300	-100.00%
01.21.5380	Computer Upgrade (Mobile Tablet)				\$200	\$200	\$200	\$200	\$0	0.00%
	<b>Operations</b>	<b>\$10,923</b>	<b>\$9,973</b>	<b>\$14,086</b>	<b>\$17,865</b>	<b>\$15,350</b>	<b>\$15,350</b>	<b>\$15,350</b>	<b>-\$2,515</b>	<b>-14.08%</b>
	<b>Total Animal Control</b>	<b>\$72,179</b>	<b>\$78,476</b>	<b>\$89,535</b>	<b>\$88,712</b>	<b>\$86,976</b>	<b>\$86,976</b>	<b>\$86,976</b>	<b>-\$1,736</b>	<b>-1.96%</b>
Dept 22	<b>Recreation</b>									

FY2019 Budget

Dept	Dept Description					Requested		Town Council	Dollar Change	Percent Change
		Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board			
01.22.5000	Part Time Recreation Director	\$9,800	\$11,230	\$8,084	\$10,146	\$10,146	\$10,146	\$10,146	\$0	0.00%
01.22.5010	Part Time Recreation Program	\$16,950	\$17,366	\$8,955	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.00%
01.22.5100	FICA	\$1,980	\$2,123	\$1,303	\$2,039	\$2,038	\$2,038	\$2,038	-\$1	-0.05%
01.22.5150	Workers Compensation Insurance			\$498		\$779	\$779	\$779	\$779	100.00%
	<b>Personnel</b>	<b>\$28,730</b>	<b>\$30,719</b>	<b>\$18,840</b>	<b>\$28,685</b>	<b>\$29,463</b>	<b>\$29,463</b>	<b>\$29,463</b>	<b>\$778</b>	<b>2.71%</b>
01.22.5204	Recreation Supplies	\$280	\$654		\$500	\$500	\$500	\$500	\$0	0.00%
01.22.5260	Dues				\$50	\$50	\$50	\$50	\$0	0.00%
01.22.5280	Grounds Maintenance			\$1,423					\$0	0.00%
01.22.5369	Equipment Purchases								\$0	0.00%
01.22.5391	Rec Program Expenses	\$1,366	\$2,763	\$3,954	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01.22.5394	Rec Events - Other	\$738	\$267	\$146	\$2,000	\$1,000	\$1,000	\$1,000	-\$1,000	-50.00%
01.22.5395	Port-A-Jons	\$800	\$813	\$234	\$500	\$500	\$500	\$500	\$0	0.00%
	<b>Operations</b>	<b>\$3,184</b>	<b>\$4,497</b>	<b>\$5,758</b>	<b>\$6,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>-\$1,000</b>	<b>-16.53%</b>
	<b>Total Recreation</b>	<b>\$31,914</b>	<b>\$35,216</b>	<b>\$24,598</b>	<b>\$34,735</b>	<b>\$34,513</b>	<b>\$34,513</b>	<b>\$34,513</b>	<b>-\$222</b>	<b>-0.64%</b>
Dept 23	<b>Public Works / Transfer Station Utilities</b>									
01.23.5217	Electricity	\$13,045	\$13,502	\$16,902	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
01.23.5275	Propane Gas	\$2,409	\$0	\$5,422	\$4,000	\$5,000	\$5,000	\$5,000	\$1,000	25.00%
01.23.5289	Security System Maintenance (Fire)	\$1,109	\$1,109	\$1,109	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
01.23.5335	Bottled Water	\$171	\$107	\$125	\$200	\$200	\$200	\$200	\$0	0.00%
	<b>Operations</b>	<b>\$16,734</b>	<b>\$14,718</b>	<b>\$23,558</b>	<b>\$19,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$1,000</b>	<b>5.15%</b>
	<b>Total Public Works / Transfer Station Utilities</b>	<b>\$16,734</b>	<b>\$14,718</b>	<b>\$23,558</b>	<b>\$19,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$1,000</b>	<b>5.15%</b>
Dept 24	<b>Building Maintenance</b>									
01.24.5000	Regular Wages	\$31,263	\$32,315	\$32,850	\$33,696	\$33,696	\$33,696	\$33,696	\$0	0.00%
01.24.5100	FICA	\$2,155	\$2,232	\$2,299	\$2,578	\$2,578	\$2,578	\$2,578	\$0	0.00%
01.24.5102	Health Insurance	\$17,460	\$17,647	\$16,087	\$13,321	\$13,321	\$13,321	\$13,321	\$0	0.00%
01.24.5130	Municipal Retirement -ER 1452	\$3,580	\$3,686	\$3,294	\$3,167	\$3,157	\$3,157	\$3,157	-\$10	-0.32%
01.24.5150	Workers Compensation Insurance			\$1,598		\$1,639	\$1,639	\$1,639	\$1,639	100.00%
	<b>Personnel</b>	<b>\$54,458</b>	<b>\$55,880</b>	<b>\$56,128</b>	<b>\$52,762</b>	<b>\$54,391</b>	<b>\$54,391</b>	<b>\$54,391</b>	<b>\$1,629</b>	<b>3.09%</b>
01.24.5201	Custodial Supplies	\$1,898	\$1,626	\$2,006	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01.24.5264	Travel	\$561	\$624	\$513	\$600	\$600	\$600	\$600	\$0	0.00%
01.24.5280	Grounds Maintenance	\$1,768	\$3,472	\$2,651	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01.24.5282	Pest Control	\$990	\$495	\$140	\$495	\$495	\$495	\$495	\$0	0.00%
01.24.5285	Building Maintenance	\$6,978	\$6,604	\$19,021	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
01.24.5286	Heating/Fuel Oil	\$8,671	\$3,488	\$4,488	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
01.24.5289	Security System Maintenance	\$3,689	\$3,549	\$2,814	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.24.5290	Elevator Inspection & Maintenance	\$2,040	\$1,750	\$4,095	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
01.24.5310	Emergency Purchases								\$0	0.00%

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Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.24.5330	Radon Testing	\$195		\$0	\$200				-\$200	-100.00%
01.24.5331	Well Water Testing	\$0							\$0	0.00%
	<b>Operations</b>	<b>\$26,790</b>	<b>\$21,608</b>	<b>\$35,729</b>	<b>\$29,095</b>	<b>\$28,895</b>	<b>\$28,895</b>	<b>\$28,895</b>	<b>-\$200</b>	<b>-0.69%</b>
	<b>Total Building Maintenance</b>	<b>\$81,248</b>	<b>\$77,488</b>	<b>\$91,856</b>	<b>\$81,857</b>	<b>\$83,286</b>	<b>\$83,286</b>	<b>\$83,286</b>	<b>\$1,429</b>	<b>1.75%</b>
Dept 25	<b>Community Services</b>									
01.25.5500	Hope Valley Ambulance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
01.25.5501	Clark Memorial Library	\$94,827	\$94,827	\$97,000	\$97,000	\$98,000	\$98,000	\$98,000	\$1,000	1.03%
01.25.5506	Domestic Violence Resource Ctr of South County			\$750	\$750	\$5,000	\$750	\$750	\$0	0.00%
01.25.5509	Memorial Day Parade - American Legion	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
01.25.5510	Richmond Historical Society	\$400	\$400	\$400		\$400	\$400	\$400	\$400	100.00%
01.25.5511	Chariho Youth Soccer			\$400					\$0	0.00%
01.25.5513	Chariho Cowboys	\$400	\$400	\$400	\$400				-\$400	-100.00%
01.25.5515	Southern RI Volunteers / Changing Lives	\$500	\$500	\$750	\$750	\$1,000	\$750	\$750	\$0	0.00%
01.25.5516	WARM Center	\$350	\$500	\$500		\$500	\$500	\$500	\$500	100.00%
01.25.5521	Wood River Health Services	\$1,000	\$1,000	\$1,500	\$1,500	\$3,000	\$1,500	\$1,500	\$0	0.00%
01.25.5522	Education Exchange (Wash Cnty Adult Learn Ctr)	\$0	\$300	\$300					\$0	0.00%
01.25.5523	Rhode Island Center Assisting Those in Need	\$500	\$500	\$2,000	\$1,000	\$2,500	\$1,000	\$1,000	\$0	0.00%
01.25.5525	Washington County Community Dev. Corp	\$400							\$0	0.00%
01.25.5526	Southern RI Conservation District (SRICD)	\$400							\$0	0.00%
01.25.5529	South Kingstown Adult Day Services		\$500	\$500		\$500	\$500	\$500	\$500	100.00%
01.25.5530	Richmond Historical Society Bell School House Paint			\$600					\$0	0.00%
01.25.5532	Neighbors Helping Neighbors			\$500	\$500	\$1,000	\$500	\$500	\$0	0.00%
01.25.5533	Community 2000 Education Foundation			\$500		\$1,900			\$0	0.00%
	Tri County Community Action, Inc.					\$3,500			\$0	0.00%
	<b>Operations</b>	<b>\$149,277</b>	<b>\$149,427</b>	<b>\$156,600</b>	<b>\$152,400</b>	<b>\$167,800</b>	<b>\$154,400</b>	<b>\$154,400</b>	<b>\$2,000</b>	<b>1.31%</b>
	<b>Total Community Services</b>	<b>\$149,277</b>	<b>\$149,427</b>	<b>\$156,600</b>	<b>\$152,400</b>	<b>\$167,800</b>	<b>\$154,400</b>	<b>\$154,400</b>	<b>\$2,000</b>	<b>1.31%</b>
Dept 26	<b>Senior Activities</b>									
01.26.5200	Office Supplies		\$114	\$142	\$200	\$200	\$200	\$200	\$0	0.00%
01.26.5205	Misc Supplies	\$607	\$452	\$387	\$500	\$500	\$500	\$500	\$0	0.00%
01.26.5215	Phone / Internet	\$1,565	\$1,639	\$1,817	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00%
01.26.5391	Program Expenses	\$4,458	\$9,788	\$9,545	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.00%
	<b>Operations</b>	<b>\$6,630</b>	<b>\$11,993</b>	<b>\$11,891</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Senior Activities</b>	<b>\$6,630</b>	<b>\$11,993</b>	<b>\$11,891</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$11,400</b>	<b>\$0</b>	<b>0.00%</b>
Dept 28	<b>Economic Development</b>									
01.28.5250	Workshops		\$500						\$0	0.00%
01.28.5229	Professional Services			\$625	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.28.5252	Education/Training				\$1,000				-\$1,000	-100.00%

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Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.28.5354	Insurance		\$0						\$0	0.00%
01.28.5351	Printing		\$80		\$2,000	\$3,000	\$3,000	\$3,000	\$1,000	50.00%
	<b>Operations</b>	<b>\$0</b>	<b>\$580</b>	<b>\$625</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Economic Development</b>	<b>\$0</b>	<b>\$580</b>	<b>\$625</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>
Dept 29	<b>Elder Affairs Commission</b>									
01.29.5250	Education Programs								\$0	0.00%
01.29.5351	Printing		\$636	\$243	\$500	\$500	\$500	\$500	\$0	0.00%
01.29.5370	Operating Supplies	\$150	\$9	\$52	\$150	\$150	\$150	\$150	\$0	0.00%
01.29.5520	Meal on Wheels Program	\$174		\$186	\$350	\$350	\$350	\$350	\$0	0.00%
	<b>Operations</b>	<b>\$324</b>	<b>\$645</b>	<b>\$481</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Elder Affairs Commission</b>	<b>\$324</b>	<b>\$645</b>	<b>\$481</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
Dept 30	<b>Police Station/Community Center Bldg</b>									
01.30.5217	Electricity	\$12,449	\$13,083	\$15,618	\$12,000	\$15,000	\$15,000	\$15,000	\$3,000	25.00%
01.30.5275	Propane	\$3,464	\$2,829	\$1,974	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.30.5282	Pest Control	\$1,090	\$500	\$450	\$675	\$675	\$675	\$675	\$0	0.00%
01.30.5285	Building Maintenance/Police Station	\$5,835	\$3,350	\$4,916	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000	100.00%
01.30.5289	Security System Maintenance (Fire)	\$400	\$495	\$400	\$500	\$500	\$500	\$500	\$0	0.00%
01.30.5290	Elevator Maintenance/Inspection	\$1,480	\$2,225	\$3,820	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01.30.5330	Radon Testing	\$155			\$165	0	0	0	-\$165	-100.00%
	<b>Operations</b>	<b>\$24,873</b>	<b>\$22,482</b>	<b>\$27,179</b>	<b>\$22,840</b>	<b>\$30,675</b>	<b>\$30,675</b>	<b>\$30,675</b>	<b>\$7,835</b>	<b>34.30%</b>
	<b>Total Police Station/Community Center</b>	<b>\$24,873</b>	<b>\$22,482</b>	<b>\$27,179</b>	<b>\$22,840</b>	<b>\$30,675</b>	<b>\$30,675</b>	<b>\$30,675</b>	<b>\$7,835</b>	<b>34.30%</b>
Dept 31	<b>Town Sergeant</b>									
01.31.5001	Town Sergeant	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
01.31.5100	FICA		\$38	\$38	\$38	\$38	\$38	\$38		
	<b>Personnel</b>	<b>\$500</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Town Sergeant</b>	<b>\$500</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>	<b>\$0</b>	<b>0.00%</b>
Dept 32	<b>Transfer/Recycling/Landfill</b>									
01.32.5000	Regular Wages	\$32,948	\$35,072	\$35,021	\$34,167	\$34,167	\$34,167	\$34,167	\$0	0.00%
01.32.5060	Overtime		\$185	\$167	\$500	\$500	\$500	\$500	\$0	0.00%
01.32.5100	FICA	\$2,262	\$2,458	\$2,511	\$2,614	\$2,652	\$2,652	\$2,652	\$38	1.45%
01.32.5102	Health Insurance	\$12,121	\$12,263	\$13,309	\$13,321	\$13,321	\$13,321	\$13,321	\$0	0.00%
01.32.5130	Municipal Retirement -ER 1452	\$3,530	\$3,678	\$3,358	\$3,211	\$3,201	\$3,201	\$3,201	-\$10	-0.33%
01.32.5150	Workers Compensation Insurance			\$1,286		\$1,267	\$1,267	\$1,267	\$1,267	100.00%
	<b>Personnel</b>	<b>\$50,861</b>	<b>\$53,656</b>	<b>\$55,652</b>	<b>\$53,814</b>	<b>\$55,108</b>	<b>\$55,108</b>	<b>\$55,108</b>	<b>\$1,294</b>	<b>2.41%</b>
01.32.5205	Misc Supplies								\$0	0.00%

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.32.5215	Telephone	\$356	\$369	\$374	\$380	\$380	\$380	\$380	\$0	0.00%
01.32.5319	Central Landfill Tipping Fees	\$35,510	\$42,766	\$41,509	\$40,000	\$47,600	\$47,600	\$47,600	\$7,600	19.00%
01.32.5331	Well Water Testing	\$18,775	\$5,285	\$14,075	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
01.32.5371	Fee for Hauling Refuse	\$48,205	\$56,543	\$52,381	\$56,000	\$56,000	\$56,000	\$56,000	\$0	0.00%
01.32.5376	License Fee to RI	\$3,000							\$0	0.00%
01.32.5378	Equipment Maintenance	\$482	\$763	\$837	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
	<b>Operations</b>	<b>\$106,328</b>	<b>\$105,726</b>	<b>\$109,176</b>	<b>\$112,880</b>	<b>\$120,480</b>	<b>\$120,480</b>	<b>\$120,480</b>	<b>\$7,600</b>	<b>6.73%</b>
	<b>Total Transfer/Recycling/Landfill</b>	<b>\$157,189</b>	<b>\$159,382</b>	<b>\$164,828</b>	<b>\$166,694</b>	<b>\$175,588</b>	<b>\$175,588</b>	<b>\$175,588</b>	<b>\$8,894</b>	<b>5.34%</b>
Dept 33	<b>Canvassing Authority</b>									
01.33.5001	Board Members/Commission/	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.33.5003	Election Officials	\$3,181	\$1,781	\$5,150	\$800	\$4,325	\$4,325	\$4,325	\$3,525	440.63%
02.33.5060	DPW personnel OT				\$300	\$300	\$300	\$300		
01.33.5100	FICA	\$163	\$53	\$38		\$176	\$176	\$176	\$176	100.00%
	<b>Personnel</b>	<b>\$5,344</b>	<b>\$3,834</b>	<b>\$7,188</b>	<b>\$3,100</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$3,701</b>	<b>119.39%</b>
01.33.5200	Office Supplies	\$453	\$828	\$1,460	\$400	\$800	\$800	\$800	\$400	100.00%
01.33.5229	Professional Services - Redistricting			\$0	\$0	\$0	\$0	\$0		0.00%
01.33.5264	Travel	\$78	\$115		\$200	\$250	\$250	\$250		25.00%
01.33.5399	Miscellaneous	\$360	\$87	\$660	\$200	\$495	\$495	\$495	\$295	147.50%
	<b>Operations</b>	<b>\$891</b>	<b>\$1,030</b>	<b>\$2,120</b>	<b>\$800</b>	<b>\$1,545</b>	<b>\$1,545</b>	<b>\$1,545</b>	<b>\$745</b>	<b>93.13%</b>
	<b>Total Canvassing Authority</b>	<b>\$6,235</b>	<b>\$4,864</b>	<b>\$9,308</b>	<b>\$3,900</b>	<b>\$8,346</b>	<b>\$8,346</b>	<b>\$8,346</b>	<b>\$4,446</b>	<b>114.00%</b>
Dept 35	<b>Emergency Management</b>									
01.35.5001	Director Stipend	\$10,039	\$10,077	\$9,019	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
01.35.5002	Deputy Stipends (2)	\$2,036	\$2,800		\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.35.5003	Volunteer Coordinator (New)				\$2,000				-\$2,000	-100.00%
01.35.5100	FICA	\$860	\$985	\$767	\$918	\$765	\$765	\$765	-\$153	-16.67%
01.35.5150	Workers Compensation Insurance			\$301		\$334	\$334	\$334	\$334	100.00%
	<b>Personnel</b>	<b>\$12,935</b>	<b>\$13,862</b>	<b>\$10,087</b>	<b>\$12,918</b>	<b>\$11,099</b>	<b>\$11,099</b>	<b>\$11,099</b>	<b>-\$1,819</b>	<b>-14.08%</b>
01.35.5200	Office Supplies		\$200	\$158					\$0	0.00%
01.35.5202	Misc Supplies	\$18	\$231	\$575	\$600	\$600	\$600	\$600	\$0	0.00%
01.35.5215	Phone/Internet EOC	\$3,213	\$3,325	\$3,176	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
01.35.5250	Education / Traing / Seminars	\$370		\$37	\$400	\$400	\$400	\$400	\$0	0.00%
01.35.5310	Emergency Supplies	\$120							\$0	0.00%
01.35.5369	Communication Equipment	\$1,167	\$1,176		\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.35.5378	Equip Repairs / Maint & Parts	\$1,175	\$248	\$27		\$7,000	\$7,000	\$7,000	\$7,000	100.00%
01.35.5471	Shelter Team Training	\$30							\$0	0.00%
01.35.5472	Shelter Supplies	\$101							\$0	0.00%
	<b>Operations</b>	<b>\$6,194</b>	<b>\$5,180</b>	<b>\$3,973</b>	<b>\$6,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$7,000</b>	<b>106.06%</b>

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
	<b>Total Emergency Management</b>	<b>\$19,129</b>	<b>\$19,042</b>	<b>\$14,061</b>	<b>\$19,518</b>	<b>\$24,699</b>	<b>\$24,699</b>	<b>\$24,699</b>	<b>\$5,181</b>	<b>26.54%</b>
Dept 36	<b>Contingency</b>									
01.36.5750	Contingency				\$16,714			\$20,000	\$3,286	19.66%
01.36.5752	Contingency Wages				\$5,893	\$256,000	\$256,000	\$218,000	\$212,107	3599.30%
01.36.5755	Healthcare Contingency				\$18,000			\$18,000	\$0	0.00%
	<b>Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,607</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$215,393</b>	<b>530.43%</b>
	<b>Total Contingency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,607</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$215,393</b>	<b>530.43%</b>
Dept 38	<b>Probate Court</b>									
01.38.5001	Probate Clerk	\$4,050	\$4,800	\$1,600					\$0	0.00%
01.38.5100	FICA	\$7	\$32						\$0	0.00%
01.38.5229	Probate Judge	\$3,300	\$3,300	\$3,900	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
	<b>Personnel</b>	<b>\$7,357</b>	<b>\$8,132</b>	<b>\$5,500</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Probate Court</b>	<b>\$7,357</b>	<b>\$8,132</b>	<b>\$5,500</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>	<b>0.00%</b>
Dept 39	<b>Debt Service</b>									
01.39.5771	Principal Pmt matures - 2016 (Pelican Lease)	\$31,455	\$33,950	\$35,270					\$0	0.00%
01.39.5772	Interest Pmt matures - 2016 (Pelican Lease)	\$5,187	\$2,693	\$1,372	\$5,000				-\$5,000	-100.00%
01.39.5773	Principal Pmt matures - 2052 (USDA Water Main - 2012)	\$11,276	\$11,276	\$11,276	\$12,692	\$13,072	\$13,072	\$13,072	\$380	2.99%
01.39.5774	Interest Pmt matures - 2052 (USDA Water Main - 2012)	\$24,422	\$24,422	\$24,422	\$23,006	\$22,626	\$22,626	\$22,626	-\$380	-1.65%
01.39.5775	Principal Pmt matures - 2055 (USDA Water Tank - 2015)		\$17,451	\$17,451	\$18,493	\$19,038	\$19,038	\$19,038	\$545	2.95%
01.39.5776	Interest Pmt matures - 2055 (USDA Water Tank - 2015)		\$38,283	\$38,283	\$37,240	\$36,695	\$36,695	\$36,695	-\$545	-1.46%
01.39.5782	Paying Agent Fee	\$2,500	\$2,500	\$2,500	\$2,600				-\$2,600	-100.00%
01.39.5783	Principal Pmt Matures 2028 (Capital \$2,501,000 - 2017)					\$251,000	\$251,000	\$251,000	\$251,000	100.00%
01.39.5784	Interest Pmt Matures 2028 (Capital \$2,501,000 - 2017)				\$35,000	\$50,028	\$50,028	\$50,028	\$15,028	42.94%
01.39.5785	Principal Pmt matures - 2018 (Capital \$1,400,000 - 2007)	\$145,000	\$145,000	\$145,000	\$145,000				-\$145,000	-100.00%
01.39.5786	Interest Pmt matures - 2018 (Capital \$1,400,000 - 2007)	\$20,663	\$14,863	\$8,972	\$2,991				-\$2,991	-100.00%
01.39.5787	Principal Pmt matures - 2020 (Capital \$1,150,000 - 2010)	\$75,000	\$80,000	\$90,000	\$100,000	\$250,000	\$250,000	\$250,000	\$150,000	150.00%
01.39.5788	Interest Pmt matures - 2020 (Capital \$1,150,000 - 2010)	\$28,156	\$26,325	\$24,625	\$22,538	\$18,225	\$18,225	\$18,225	-\$4,313	-19.14%
01.39.5789	Principal Pmt matures - 2025 (Capital \$2,410,000 - 2014)		\$225,000	\$225,000	\$230,000	\$235,000	\$235,000	\$235,000	\$5,000	2.17%
01.39.5790	Interest Pmt matures - 2025 (Capital \$2,410,000 - 2014)	\$28,389	\$56,150	\$51,650	\$47,100	\$42,450	\$42,450	\$42,450	-\$4,650	-9.87%
	<b>Operations</b>	<b>\$372,048</b>	<b>\$677,913</b>	<b>\$675,820</b>	<b>\$681,660</b>	<b>\$938,134</b>	<b>\$938,134</b>	<b>\$938,134</b>	<b>\$256,474</b>	<b>37.62%</b>
	<b>Total Debt Service</b>	<b>\$372,048</b>	<b>\$677,913</b>	<b>\$675,820</b>	<b>\$681,660</b>	<b>\$938,134</b>	<b>\$938,134</b>	<b>\$938,134</b>	<b>\$256,474</b>	<b>37.62%</b>
Dept 41	<b>Restricted Account</b>									
01.41.5775	Restricted Revaluation A/C	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
	<b>Operations</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Total Restricted Account</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$0</b>	<b>0.00%</b>

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
Dept 44	<b>Town Administrator</b>									
01.44.5000	Regular Wages	\$55,283	\$73,456	\$74,974	\$80,400	\$81,000	\$81,000	\$81,000	\$600	0.75%
01.44.5014	Acting Administrator	\$5,000				\$0	\$0	\$0	\$0	0.00%
01.44.5100	FICA	\$4,598	\$5,838	\$5,954	\$6,150	\$6,426	\$6,426	\$6,426	\$276	4.49%
01.44.5102	Health Insurance	\$5,977	\$2,828	\$2,880	\$2,920	\$2,920	\$2,920	\$2,920	\$0	0.00%
01.44.5130	Municipal Retirement	\$6,199	\$8,381	\$7,515	\$7,556	\$7,590	\$7,590	\$7,590	\$34	0.45%
01.44.5140	Vehicle Allowance				\$2,500	\$3,000	\$3,000	\$3,000	\$500	20.00%
01.44.5150	Workers Compensation Insurance			\$166		\$179	\$179	\$179	\$179	100.00%
	<b>Personnel</b>	<b>\$77,057</b>	<b>\$90,503</b>	<b>\$91,489</b>	<b>\$99,526</b>	<b>\$101,115</b>	<b>\$101,115</b>	<b>\$101,115</b>	<b>\$1,589</b>	<b>1.60%</b>
01.44.5200	Office Supplies								\$0	0.00%
01.44.5250	Educational Training / Certifications	\$25	\$25	\$28	\$400	\$400	\$400	\$400	\$0	0.00%
01.44.5260	Dues			\$100		\$145	\$145	\$145	\$145	100.00%
	<b>Operations</b>	<b>\$25</b>	<b>\$25</b>	<b>\$128</b>	<b>\$400</b>	<b>\$145</b>	<b>\$145</b>	<b>\$145</b>	<b>-\$255</b>	<b>-63.75%</b>
	<b>Total Town Administrator</b>	<b>\$77,082</b>	<b>\$90,528</b>	<b>\$91,617</b>	<b>\$99,926</b>	<b>\$101,260</b>	<b>\$101,260</b>	<b>\$101,260</b>	<b>\$1,334</b>	<b>1.33%</b>
Dept 46	<b>Land Trust</b>									
01.46.5264	Travel	\$45	\$100	\$250	\$250	\$250	\$250	\$250	\$0	0.00%
01.46.5336	Contract Services	\$2,525	\$125	\$3,000	\$3,000	\$4,000	\$4,000	\$6,000	\$3,000	100.00%
01.46.5337	Stewardship	\$129	\$280	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	-\$1,000	-50.00%
01.46.5370	Operating Supplies		\$207	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
	<b>Operations</b>	<b>\$2,699</b>	<b>\$712</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$7,850</b>	<b>\$2,000</b>	<b>34.19%</b>
	<b>Total Land Trust</b>	<b>\$2,699</b>	<b>\$712</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$7,850</b>	<b>\$2,000</b>	<b>34.19%</b>
Dept 47	<b>Conservation Commission</b>									
01.47.5205	Misc Supplies	\$19	\$17	\$174	\$250	\$250	\$250	\$250	\$0	0.00%
01.47.5250	Training Workshops	\$90	\$200	\$100	\$200	\$200	\$200	\$200	\$0	0.00%
01.47.5260	Dues		\$235	\$100	\$200	\$200	\$200	\$200	\$0	0.00%
01.47.5267	Travel	\$50		\$39	\$50	\$40	\$40	\$40	-\$10	-20.00%
01.47.5370	Operating Expenses	\$12,520	\$1,864	\$4,250	\$900	\$3,200	\$3,200	\$3,200	\$2,300	255.56%
	<b>Operations</b>	<b>\$12,679</b>	<b>\$2,316</b>	<b>\$4,663</b>	<b>\$1,600</b>	<b>\$3,890</b>	<b>\$3,890</b>	<b>\$3,890</b>	<b>\$2,290</b>	<b>143.13%</b>
	<b>Total Conservation Commission</b>	<b>\$12,679</b>	<b>\$2,316</b>	<b>\$4,663</b>	<b>\$1,600</b>	<b>\$3,890</b>	<b>\$3,890</b>	<b>\$3,890</b>	<b>\$2,290</b>	<b>143.13%</b>
Dept 49	<b>Other</b>									
01.49.5150	Workers Compensation	\$58,320	\$36,797		\$48,000				-\$48,000	-100.00%
	<b>Personnel</b>	<b>\$58,320</b>	<b>\$36,797</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$48,000</b>	<b>-100.00%</b>
01.49.5219	Utilities Street Lighting	\$19,395	\$22,606	\$21,022	\$18,500	\$14,500	\$14,500	\$14,500	-\$4,000	-21.62%
01.49.5354	Insurance Coverage	\$93,573	\$103,095	\$113,209	\$110,000	\$118,000	\$118,000	\$118,000	\$8,000	7.27%
01.49.5356	Annual Audit Fee	\$24,284	\$23,648	\$24,300	\$25,000	\$28,860	\$28,860	\$28,860	\$3,860	15.44%
01.49.5358	Transfer to Capital	\$281,680	\$130,300	\$443,700	\$82,261	\$0	\$0	\$0	-\$82,261	-100.00%

FY2019 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Finance Board	Town Council	Dollar Change	Percent Change
	<b>Operations</b>	\$418,932	\$279,649	\$602,231	\$235,761	\$161,360	\$161,360	\$161,360	-\$74,401	-31.56%
	<b>Total Other</b>	\$477,252	\$316,446	\$602,231	\$283,761	\$161,360	\$161,360	\$161,360	-\$122,401	-43.14%
	<b>Total Personnel</b>	\$3,038,528	\$3,044,803	\$3,336,270	\$3,298,438	\$3,422,737	\$3,422,737	\$3,423,282	\$124,844	3.78%
	<b>Total Operations</b>	\$2,018,238	\$2,060,194	\$2,546,611	\$2,261,513	\$2,694,212	\$2,680,812	\$2,682,812	\$421,299	18.63%
	<b>Total Municipal Expenditures</b>	\$5,056,766	\$5,104,997	\$5,882,881	\$5,559,951	\$6,116,949	\$6,103,549	\$6,106,094	\$546,143	9.82%
Dept 40	<b>Education Expense</b>									
01.40.5800	Chariho Regional School Budget	\$18,142,811	\$18,014,366	\$18,360,381	\$19,154,991	\$19,314,454	\$19,314,454	\$19,314,454	\$159,463	0.83%
01.40.5801	Chariho Regional School Debt Service	\$187,138	\$187,111	\$190,705	\$197,880	\$313,716	\$313,716	\$313,716	\$115,836	58.54%
01.40.5802	Restricted for School Budget		\$335,000						\$0	0.00%
	Reserve for Chariho Regional School Budget due to anticipated decrease in Fund Balance appropriation in FY2017									
	<b>Total Education Expense</b>	\$18,329,949	\$18,536,477	\$18,551,086	\$19,352,871	\$19,628,170	\$19,628,170	\$19,628,170	\$275,299	1.42%
	<b>Total Expenditures</b>	\$23,386,715	\$23,641,474	\$24,433,967	\$24,912,822	\$25,745,119	\$25,731,719	\$25,734,264	\$821,442	3.30%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fund 02	<b>Capital Fund</b>									
Dept 13	<b>Information Technology</b>									
02.13.5369	Planned Equipment Replacement	\$8,702	\$11,000	\$3,415	\$35,481	\$18,375	\$18,375	\$18,375	-\$17,106	-48.21%
02.13.5381	Document Internet Hosting & Retrieval	\$2,650	\$3,600		\$18,150				-\$18,150	-100.00%
02.13.5382	Digital Building Security	\$8,695			\$6,305	\$29,500	\$29,500	\$15,500	\$9,195	145.84%
02.13.5384	Electronic Meetings - Town Council	\$1,632		\$1,343	\$4,633				-\$4,633	-100.00%
02.13.5389	Probate Database					\$2,195	\$2,195	\$2,195	\$2,195	100.00%
02.13.5397	GIS Needs Assessment & Support	\$6,935			\$15,865				-\$15,865	-100.00%
02.13.5480	Computer Upgrade - Police			\$20,358		\$21,500	\$21,500	\$21,500	\$21,500	100.00%
	24 port HP switch - \$2,000, Windows 7 & 8 upgrades (13@1,500) - \$19,500									
	<b>Total Dept 13</b>	\$28,614	\$14,600	\$25,116	\$80,434	\$71,570	\$71,570	\$57,570	-\$22,864	-28.43%
Dept 19	<b>Public Works Department</b>									
02.19.5373	Equipment - Restricted	\$40,500	\$175,000	\$175,000	\$394,707	\$142,500	\$142,500	\$142,500	-\$252,207	-63.90%
02.19.5630	Road Improvements - 2014 Bond		\$850,000		\$767,195				-\$767,195	-100.00%
02.19.5632	Road Improvements - 2011	-\$113,937							\$0	0.00%
02.19.5634	Building Improvements	\$116,270	\$15,000		\$19,292				-\$19,292	-100.00%
02.19.5635	Road Improvements - 2017 Bond				\$420,000	\$825,000	\$825,000	\$825,000	\$405,000	96.43%
	<b>Total Dept 19</b>	\$42,833	\$1,040,000	\$175,000	\$1,601,194	\$967,500	\$967,500	\$967,500	-\$633,694	-39.58%



FY2019 Budget

Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board	Town Council	Dollar Change	Percent Change
Dept 20	<b>Police Department</b>									
02.20.5369	New Equipment Purchases	\$6,292	\$15,049	\$28,403	\$30,969				-\$30,969	-100.00%
02.20.5374	Police Cruisers	\$110,891	-\$10,600	\$130,600	\$71,235	\$60,000	\$60,000	\$60,000	-\$11,235	-15.77%
02.20.5601	Remodeling Materials for Prisoner Detention			\$32,000	\$42,000				-\$42,000	-100.00%
	<b>Total Dept 20</b>	<b>\$117,183</b>	<b>\$4,449</b>	<b>\$191,003</b>	<b>\$144,204</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>-\$84,204</b>	<b>-58.39%</b>
Dept 21	<b>Animal Control</b>									
02.21.5377	Vehicle Restricted	\$588		\$8,140	\$9,140				-\$9,140	-100.00%
	<b>Total Dept 21</b>	<b>\$588</b>	<b>\$0</b>	<b>\$8,140</b>	<b>\$9,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$9,140</b>	<b>-100.00%</b>
Dept 22	<b>Recreation</b>									
02.22.5477	Heritage Trail			\$125,000	\$125,000				-\$125,000	-100.00%
02.22.5478	Beaver River Playground			\$25,000	\$25,000				-\$25,000	-100.00%
	<b>Total Dept 22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$150,000</b>	<b>-\$2</b>
Dept 24	<b>Building Maintenance</b>									
02.24.5285	Town Hall			\$10,500	\$13,787	\$20,000	\$20,000	\$35,000	\$21,213	153.86%
	<b>Total Dept 24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$13,787</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>\$21,213</b>	<b>153.86%</b>
Dept 30	<b>Police Station/Community Center</b>									
02.30.5285	Building Maintenance	\$14,000		\$71,102	\$76,102				-\$76,102	-100.00%
02.30.5751	Land Acquisition				\$7,902	\$250,000	\$250,000	\$250,000	\$242,098	3063.76%
02.30.5385	Restricted Account: New Roof	\$16,897			\$2,103				-\$2,103	-100.00%
	<b>Total Dept 30</b>	<b>\$30,897</b>	<b>\$0</b>	<b>\$71,102</b>	<b>\$86,107</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$163,893</b>	<b>190.34%</b>
Dept 32	<b>Transfer/Recycling/Landfill</b>									
02.32.5368	Landfill Cap			\$25,000	\$50,000				-\$50,000	-100.00%
	<b>Total Dept 32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$50,000</b>	<b>-100.00%</b>
Dept 39	<b>Debt Service</b>									
02.39.5779	Debt Issuance Fees	\$39,975			\$40,000				-\$40,000	-100.00%
	<b>Total Dept 39</b>	<b>\$39,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$40,000</b>	<b>-100.00%</b>
Dept 46	<b>Land Trust</b>									
02.46.5640	Open Space Acquisition		\$250,000	\$380,000	\$1,130,000				-\$1,130,000	-100.00%
	<b>Total Dept 46</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$380,000</b>	<b>\$1,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,130,000</b>	<b>-100.00%</b>
Dept 49	<b>Other</b>									
02.49.5219	Street Lighting			\$30,000	\$33,058				-\$33,058	-100.00%
	<b>Total Dept 49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$33,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$33,058</b>	<b>-100.00%</b>
	<b>Total Capital Fund Expenditures</b>	<b>\$260,090</b>	<b>\$1,309,049</b>	<b>\$1,065,861</b>	<b>\$3,337,924</b>	<b>\$1,369,070</b>	<b>\$1,369,070</b>	<b>\$1,370,070</b>	<b>\$975,363</b>	<b>-58.95%</b>

FY2018 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Proposed Finance Board	Town Council	Dollar Change	Percent Change
<b>Taxes</b>										
01.00.4000	Taxes	\$16,506,411	\$16,647,182	\$17,546,610	\$18,200,531	\$18,589,989	\$18,589,989	\$18,589,989	\$389,458	2.14%
01.00.4001	Interest & Penalty	\$94,877	\$130,836	\$100,377	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
01.00.4002	Miscellaneous	\$6,851	\$7,941	\$8,510	\$7,500	\$8,000	\$8,000	\$8,000	\$500	6.67%
01.00.4071	Prior Year Taxes	\$712,870	\$668,568	\$360,465	\$700,000	\$600,000	\$600,000	\$600,000	-\$100,000	-14.29%
	<b>Total</b>	<b>\$17,321,009</b>	<b>\$17,454,527</b>	<b>\$18,015,962</b>	<b>\$19,008,031</b>	<b>\$19,297,989</b>	<b>\$19,297,989</b>	<b>\$19,297,989</b>	<b>\$289,958</b>	<b>1.53%</b>
<b>State Aid</b>										
01.00.4006	Aid to Education	\$5,205,437	\$5,063,630	\$4,974,327	\$4,637,363	\$4,619,102	\$4,619,102	\$4,619,102	-\$18,261	-0.39%
01.00.4007	Revenue Sharing								\$0	0.00%
01.00.4008	Corporation Tax	\$94,755	\$98,461	\$95,248	\$98,461	\$95,248	\$95,248	\$95,248	-\$3,213	-3.26%
01.00.4009	Hotel Tax	\$3,466	\$4,222	\$4,088	\$4,803	\$4,999	\$4,999	\$4,999	\$196	4.08%
01.00.4010	Meal & Beverage Tax	\$130,262	\$143,803	\$143,755	\$159,294	\$160,532	\$160,532	\$160,532	\$1,238	0.78%
01.00.4063	Motor Vehicle Phase-out	\$66,715	\$65,687	\$66,710	\$65,687	\$360,344	\$360,344	\$360,344	\$294,657	448.58%
01.00.4067	Incentive Aid	\$36,482	\$37,426	\$1,028					\$0	0.00%
	<b>Total</b>	<b>\$5,537,117</b>	<b>\$5,413,229</b>	<b>\$5,285,156</b>	<b>\$4,965,608</b>	<b>\$5,240,225</b>	<b>\$5,240,225</b>	<b>\$5,240,225</b>	<b>\$274,617</b>	<b>5.53%</b>
<b>Federal Aid</b>										
01.00.4035	COPS Grant	\$41,834	\$22,250	\$44,250	\$22,000				-\$22,000	-100.00%
01.00.4052	Emergency Claims		\$36,697	\$18,746					\$0	0.00%
01.00.4075	Federal Jobs Bill Allocation	\$3,538							\$0	0.00%
01.00.4452	EMA Grant	\$5,000			\$5,000				-\$5,000	-100.00%
	<b>Total</b>	<b>\$50,372</b>	<b>\$58,947</b>	<b>\$62,996</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$22,000</b>	<b>-100.00%</b>
<b>Permits &amp; Fees</b>										
01.00.4012	Building Permits	\$79,800	\$97,265	\$115,436	\$90,000	\$150,000	\$150,000	\$150,000	\$60,000	66.67%
01.00.4013	Zoning Fees	\$5,663	\$1,683	\$1,276	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.00%
01.00.4014	Planning Fees	\$2,636	\$21,784	\$33,545	\$20,000	\$30,000	\$30,000	\$30,000	\$10,000	50.00%
	<b>Total</b>	<b>\$88,099</b>	<b>\$120,732</b>	<b>\$150,257</b>	<b>\$112,000</b>	<b>\$182,500</b>	<b>\$182,500</b>	<b>\$182,500</b>	<b>\$70,500</b>	<b>62.95%</b>
<b>License Fees</b>										
01.00.4015	Misc Business License & Fees	\$8,610	\$8,170	\$12,669	\$6,500	\$8,500	\$8,500	\$8,500	\$2,000	30.77%
01.00.4016	Liquor License	\$8,984	\$8,800	\$9,200	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
01.00.4017	Dog License	\$6,830	\$6,569	\$6,588	\$6,800	\$6,700	\$6,700	\$6,700	-\$100	-1.47%
01.00.4018	Marriage License	\$320	\$360	\$392	\$300	\$325	\$325	\$325	\$25	8.33%
01.00.4019	Misc Non-Business License & Fees	\$2,525	\$2,680	\$2,740	\$2,500	\$3,000	\$3,000	\$3,000	\$500	20.00%

FY2018 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Proposed Finance Board	Town Council	Dollar Change	Percent Change
01.00.4020	Hopkinton Transfer Stickers	\$825	\$975	\$1,300	\$850	\$850	\$850	\$850	\$0	0.00%
	<b>Total</b>	<b>\$28,094</b>	<b>\$27,554</b>	<b>\$32,889</b>	<b>\$24,950</b>	<b>\$27,375</b>	<b>\$27,375</b>	<b>\$27,375</b>	<b>\$2,425</b>	<b>9.72%</b>
	<b>User Fees</b>									
01.00.4026	Realty Stamp Commission	\$22,310	\$42,029	\$32,354	\$25,000	\$35,000	\$35,000	\$35,000	\$10,000	40.00%
01.00.4027	Copies	\$8,826	\$8,451	\$8,545	\$8,000	\$9,000	\$9,000	\$9,000	\$1,000	12.50%
01.00.4028	Recording Fees	\$71,226	\$83,725	\$100,689	\$80,000	\$100,000	\$100,000	\$100,000	\$20,000	25.00%
01.00.4030	Probate Fees	\$9,551	\$11,442	\$3,934	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
01.00.4042	Recreation Events	\$10,187	\$8,964	\$10,130	\$17,300	\$12,000	\$12,000	\$12,000	-\$5,300	-30.64%
01.00.4043	Community Center Rental	\$1,175	\$690	\$895	\$2,000	\$1,500	\$1,500	\$1,500	-\$500	-25.00%
01.00.4065	Transfer Station Fees	\$130,317	\$144,715	\$165,114	\$153,000	\$170,600	\$170,600	\$170,600	\$17,600	11.50%
	<b>Total</b>	<b>\$253,592</b>	<b>\$300,016</b>	<b>\$321,661</b>	<b>\$291,300</b>	<b>\$334,100</b>	<b>\$334,100</b>	<b>\$334,100</b>	<b>\$42,800</b>	<b>14.69%</b>
	<b>Fines &amp; Forfeitures</b>									
01.00.4021	Dog Fines	\$1,994	\$1,330	\$1,180	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00%
01.00.4022	State Traffic Fines	\$23,282	\$42,623	\$47,678	\$35,000	\$45,000	\$45,000	\$45,000	\$10,000	28.57%
01.00.4023	Building and Zoning Fines								\$0	0.00%
	<b>Total</b>	<b>\$25,276</b>	<b>\$43,953</b>	<b>\$48,858</b>	<b>\$36,700</b>	<b>\$46,700</b>	<b>\$46,700</b>	<b>\$46,700</b>	<b>\$10,000</b>	<b>27.25%</b>
	<b>Investments</b>									
01.00.4024	Interest Income	\$15,904	\$24,938	\$26,938	\$25,000	\$45,000	\$45,000	\$45,000	\$20,000	80.00%
	<b>Total</b>	<b>\$15,904</b>	<b>\$24,938</b>	<b>\$26,938</b>	<b>\$25,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$20,000</b>	<b>80.00%</b>
	<b>Miscellaneous Income</b>									
01.00.4033	School Resource Office Reimb	\$67,380	\$67,122	\$70,193	\$72,000	\$74,000	\$74,000	\$74,000	\$2,000	2.78%
01.00.4034	VIN Inspection Fees	\$6,040	\$5,580	\$4,820	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
01.00.4036	Detail Pay	\$6,040				\$110,000	\$110,000	\$110,000	\$110,000	100.00%
01.00.4049	Recycling Rebate	\$11,455	\$4,375	\$4,073					\$0	0.00%
01.00.4050	Miscellaneous Revenues	\$921	\$367	-\$86	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.00.4051	Miscellaneous Police Returns	\$28,452	\$37,657	\$38,208	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
01.00.4076	Senior Activities Bingo	\$5,341	\$8,759	\$8,123	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
01.00.4077	Senior Activities Donations								\$0	0.00%
01.00.4078	Senior Activities Dues	\$2,674	\$4,582	\$3,247	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01.00.4079	Senior Activities Program Fees	\$4,575	\$5,830	\$6,078	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.00.4344	Sale of Property					\$190,000	\$190,000	\$190,000	\$190,000	100.00%
	<b>Total</b>	<b>\$132,878</b>	<b>\$134,272</b>	<b>\$134,656</b>	<b>\$124,500</b>	<b>\$426,500</b>	<b>\$426,500</b>	<b>\$426,500</b>	<b>\$302,000</b>	<b>242.57%</b>

FY2018 Budget										
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Requested Department Request	Proposed Finance Board	Town Council	Dollar Change	Percent Change
	<b>Total revenues</b>	\$23,452,341	\$23,578,168	\$24,079,373	\$24,615,089	\$25,600,389	\$25,600,389	\$25,600,389	\$985,300	4.00%
	<b>Transfers</b>	\$100,048	\$123,048	\$495,547	\$297,733	\$144,730	\$131,330	\$133,875	-\$163,858	-55.04%
	<b>Total Revenues &amp; Transfers</b>	\$23,552,389	\$23,701,216	\$24,574,920	\$24,912,822	\$25,745,119	\$25,731,719	\$25,734,264	\$821,442	3.30%
	<b>Total Municipal Expenditures</b>	\$23,386,715	\$23,641,474	\$24,433,967	\$24,912,822	\$25,745,119	\$25,731,719	\$25,734,264	\$821,442	3.30%
	<b>Revenues over(under) expenses</b>	\$165,674	\$59,742	\$140,953	\$0	\$0	\$0	\$0		

FY2018 Budget										
						Requested	Proposed			
Dept	Dept Description	Actual FY2015	Actual FY2016	Actual FY2017	Amended FY2018	Department Request	Finance Board	Town Council	Dollar Change	Percent Change
01.00.4055	Education Impact Fees		\$60,000	\$159,041	\$9,600	\$12,000	\$12,000	\$12,000	\$2,400	25.00%
01.00.4056	Recreation Impact Fees	\$12,000		\$33,600	\$3,900	\$3,900	\$3,900	\$3,900	\$0	0.00%
01.00.4057	Open Space Recreation								\$0	0.00%
01.00.4058	Water Fund Debt	\$35,698	\$91,521	\$91,431	\$91,431	\$91,431	\$91,431	\$91,431	\$0	0.00%
01.00.4059	Water Fund Admin (10% of Finance Dept.)	\$9,850	\$11,162	\$11,475	\$12,302	\$12,624	\$12,624	\$12,624	\$322	2.62%
01.00.4066	State Aid Funding Short Fall Reserve								\$0	0.00%
01.00.4070	Carry Forwards								\$0	0.00%
01.00.4074	Appropriated Reserve	\$42,500		\$200,000	\$180,500	\$24,775	\$11,375	\$13,920	-\$166,580	-92.29%
	<b>Total</b>	<b>\$100,048</b>	<b>\$162,683</b>	<b>\$495,547</b>	<b>\$297,733</b>	<b>\$144,730</b>	<b>\$131,330</b>	<b>\$133,875</b>	<b>-\$163,858</b>	<b>-55.04%</b>
Fund 02	<b>Capital Fund</b>									
02.00.4061	Bond Proceeds	\$1,135,000	\$1,275,000		\$1,040,000	\$1,135,000	\$1,135,000	\$1,135,000	\$95,000	9.13%
	Lease Proceeds				\$140,000				-\$140,000	-100.00%
02.00.4074	Capital Reserves	\$5,000		\$500,000		\$234,070	\$234,070	\$235,070	\$235,070	100.00%
02.00.4068	Transfer From General Fund	\$230,850	\$109,600	\$443,700	\$224,975				-\$224,975	-100.00%
02.00.4401	Land Trust Grant								\$0	0.00%
	<b>Total</b>	<b>\$1,370,850</b>	<b>\$1,384,600</b>	<b>\$943,700</b>	<b>\$1,404,975</b>	<b>\$1,369,070</b>	<b>\$1,369,070</b>	<b>\$1,370,070</b>	<b>-\$34,905</b>	<b>-2.48%</b>