

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN R&A
<b>GENERAL GOVERNMENT</b>												
113	TOWN MEETINGS	010-0-113-0000-50-5120	SALARY-CHECKERS	\$923.14	\$923.14	\$2,000.00	\$632.98	\$2,040.00	\$40.00	2.00%	\$2,040.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$923.14</b>	<b>\$923.14</b>	<b>\$2,000.00</b>	<b>\$632.98</b>	<b>\$2,040.00</b>	<b>\$40.00</b>	2.00%	<b>\$2,040.00</b>	<b>\$0.00</b>
		010-0-113-0000-70-5301	OFF DUTY POLICE DETAILS	\$1,076.86	\$186.80	\$1,200.00	\$332.46	\$1,224.00	\$24.00	2.00%	\$1,224.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$1,076.86</b>	<b>\$186.80</b>	<b>\$1,200.00</b>	<b>\$332.46</b>	<b>\$1,224.00</b>	<b>\$24.00</b>	2.00%	<b>\$1,224.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$2,000.00</b>	<b>\$1,109.94</b>	<b>\$3,200.00</b>	<b>\$965.44</b>	<b>\$3,264.00</b>	<b>\$64.00</b>	2.00%	<b>\$3,264.00</b>	<b>\$0.00</b>
114	MODERATOR	010-0-114-0000-50-5101	SALARY-MODERATOR	\$551.39	\$551.39	\$562.44	\$281.22	\$573.68	\$11.24	2.00%	\$573.68	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$551.39</b>	<b>\$551.39</b>	<b>\$562.44</b>	<b>\$281.22</b>	<b>\$573.68</b>	<b>\$11.24</b>	2.00%	<b>\$573.68</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$551.39</b>	<b>\$551.39</b>	<b>\$562.44</b>	<b>\$281.22</b>	<b>\$573.68</b>	<b>\$11.24</b>	2.00%	<b>\$573.68</b>	<b>\$0.00</b>
122	BOARD OF SELECTMEN	010-0-122-0000-50-5101	SALARY-CHAIRMAN	\$9,500.32	\$9,500.32	\$7,650.00	\$3,825.00	\$7,803.00	\$153.00	2.00%	\$7,803.00	\$0.00
		010-0-122-0000-50-5102	SALARY-MEMBERS	\$19,000.64	\$19,000.64	\$15,300.00	\$7,650.00	\$15,606.00	\$306.00	2.00%	\$15,606.00	\$0.00
		010-0-122-0000-50-5105	SALARY- PROCUREMENT OFFICER LIAISON	\$22,713.60	\$22,713.60	\$23,171.20	\$11,140.00	\$0.00	(\$23,171.20)	-100.00%	\$0.00	\$0.00
		010-0-122-0000-50-5110	SALARY-ADMINISTRATIVE ASSISTANT	\$51,282.30	\$51,282.30	\$54,683.20	\$26,290.00	\$28,708.68	(\$25,974.52)	-47.50%	\$28,708.68	\$0.00
		010-0-122-0000-50-5119	SALARY-PASSPORT STIPEND	\$2,601.00	\$2,601.00	\$3,900.00	\$1,462.51	\$3,900.00	\$0.00	0.00%	\$3,900.00	\$0.00
		010-0-122-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$3,275.00	\$2,590.30	\$5,293.00	\$2,941.49	\$5,398.86	\$105.86	2.00%	\$5,398.86	\$0.00
		010-0-122-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$100.00	\$0.00
		010-0-122-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$108,572.86</b>	<b>\$107,888.16</b>	<b>\$110,497.40</b>	<b>\$53,809.00</b>	<b>\$61,916.54</b>	<b>(\$48,580.86)</b>	-43.97%	<b>\$61,816.54</b>	<b>\$0.00</b>
		010-0-122-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$1,500.00	\$0.00	\$1,500.00	\$90.33	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00
		010-0-122-0000-70-5300	PROFESSIONAL & TECHNICAL	\$78,400.00	\$45,834.56	\$78,400.00	\$43,138.61	\$50,000.00	(\$28,400.00)	-36.22%	\$40,000.00	\$0.00
		010-0-122-0000-70-5340	COMMUNICATIONS	\$4,300.00	\$5,355.39	\$2,800.00	\$1,467.21	\$3,000.00	\$200.00	7.14%	\$3,000.00	\$0.00
		010-0-122-0000-70-5341	COMMUNICATIONS-COMMINGLED BILLING	\$7,935.00	\$5,510.91	\$7,000.00	\$2,920.47	\$7,000.00	\$0.00	0.00%	\$15,000.00	\$0.00
		010-0-122-0000-70-5342	COMMUNICATIONS-GREEN COMMUNITIES	\$0.00	\$0.00	\$1,910.50	\$0.00	\$2,000.00	\$89.50	4.68%	\$0.00	\$0.00
		010-0-122-0000-70-5420	OFFICE SUPPLIES	\$2,500.00	\$2,351.62	\$2,500.00	\$445.72	\$3,000.00	\$500.00	20.00%	\$3,000.00	\$0.00
		010-0-122-0000-70-5710	TRAVEL	\$750.00	\$679.88	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$0.00
		010-0-122-0000-70-5730	DUES & SUBSCRIPTIONS	\$4,000.00	\$2,254.48	\$3,500.00	\$2,276.20	\$3,500.00	\$0.00	0.00%	\$3,500.00	\$0.00
		010-0-122-0000-70-5870	REPLACEMENT EQUIPMENT	\$5,000.00	\$4,940.16	\$5,000.00	\$2,455.02	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$104,385.00</b>	<b>\$66,927.00</b>	<b>\$103,360.50</b>	<b>\$52,793.56</b>	<b>\$75,750.00</b>	<b>(\$27,610.50)</b>	-26.71%	<b>\$71,750.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$212,957.86</b>	<b>\$174,815.16</b>	<b>\$213,857.90</b>	<b>\$106,602.56</b>	<b>\$137,666.54</b>	<b>(\$76,191.36)</b>	-35.63%	<b>\$133,566.54</b>	<b>\$0.00</b>
124	TOWN ADMINISTRATOR	010-0-124-0000-50-5105	SALARY-TOWN ADMINISTRATOR	\$53,600.00	\$0.00	\$125,000.00	\$5,769.21	\$110,000.00	(\$15,000.00)	-12.00%	\$110,000.00	\$0.00
		010-0-124-0000-50-5110	SALARY-ADMINISTRATIVE ASSISTANT	\$19,519.10	\$0.00	\$23,900.00	\$0.00	\$28,708.68	\$4,808.68	20.12%	\$28,708.68	\$0.00
		010-0-124-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$225.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-124-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%	\$100.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$73,444.10</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$5,769.21</b>	<b>\$139,708.68</b>	<b>(\$10,291.32)</b>	-6.86%	<b>\$139,808.68</b>	<b>\$0.00</b>
		010-0-124-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$0.00
		010-0-124-0000-70-5300	PROFESSIONAL & TECHNICAL	\$3,162.00	\$0.00	\$3,162.00	\$0.00	\$1,000.00	(\$2,162.00)	-68.37%	\$1,000.00	\$0.00
		010-0-124-0000-70-5340	COMMUNICATIONS	\$1,158.00	\$0.00	\$1,158.00	\$0.00	\$1,100.00	(\$58.00)	-5.01%	\$1,100.00	\$0.00
		010-0-124-0000-70-5420	OFFICE SUPPLIES	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,200.00	(\$600.00)	-33.33%	\$1,200.00	\$0.00
		010-0-124-0000-70-5710	TRAVEL	\$480.00	\$0.00	\$480.00	\$0.00	\$250.00	(\$230.00)	-47.92%	\$250.00	\$0.00
		010-0-124-0000-70-5730	DUES & SUBSCRIPTIONS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$5,000.00	\$3,000.00	150.00%	\$5,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$9,950.00</b>	<b>(\$50.00)</b>	-0.50%	<b>\$9,950.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$83,444.10</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$5,769.21</b>	<b>\$149,658.68</b>	<b>(\$10,341.32)</b>	-6.46%	<b>\$149,758.68</b>	<b>\$0.00</b>
131	FINANCE COMMITTEE	010-0-131-0000-50-5119	SALARY-STIPENDS	\$3,775.00	\$3,241.07	\$3,830.82	\$0.00	\$3,907.44	\$76.62	2.00%	\$3,907.44	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$3,775.00</b>	<b>\$3,241.07</b>	<b>\$3,830.82</b>	<b>\$0.00</b>	<b>\$3,907.44</b>	<b>\$76.62</b>	2.00%	<b>\$3,907.44</b>	<b>\$0.00</b>
		010-0-131-0000-70-5710	INSTATE TRAVEL	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
		010-0-131-0000-70-5730	DUES & SUBSCRIPTIONS	\$500.00	\$176.00	\$500.00	\$180.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$700.00</b>	<b>\$176.00</b>	<b>\$700.00</b>	<b>\$180.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	0.00%	<b>\$700.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$4,475.00</b>	<b>\$3,417.07</b>	<b>\$4,530.82</b>	<b>\$180.00</b>	<b>\$4,607.44</b>	<b>\$76.62</b>	1.69%	<b>\$4,607.44</b>	<b>\$0.00</b>
132	RESERVE FUND											
	BUDGET FY17-50K, FY18-\$66,551.51	010-0-132-0000-70-5780	RESERVE FUND	\$26,886.40	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$0.00
	FY17 TRANSFERRED \$23,113.60		<b>Expenses Sub-Total</b>	<b>\$26,886.40</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>	<b>\$0.00</b>
	FY18 TRANSFERRED AS OF (12/31/17 \$16,551.51)		<b>Department Total</b>	<b>\$26,886.40</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>	<b>\$0.00</b>

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
135	TOWN ACCOUNTANT	010-0-135-0000-50-5105	\$85,404.80	\$85,404.80	\$87,068.80	\$42,470.00	\$88,753.60	\$1,684.80	1.94%	\$88,753.60	\$0.00	
		010-0-135-0000-50-5106	\$31,578.00	\$31,578.00	\$32,344.00	\$14,940.00	\$40,928.68	\$8,584.68	26.54%	\$40,928.68	\$0.00	
		010-0-135-0000-50-5131	\$4,275.00	\$4,224.29	\$7,160.00	\$3,629.06	\$5,125.00	(\$2,035.00)	-28.42%	\$5,125.00	\$0.00	
		010-0-135-0000-50-5152	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
		010-0-135-0000-50-5155	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-135-0000-50-5156	\$600.00	\$600.00	\$600.00	\$400.00	\$300.00	(\$300.00)	-50.00%	\$300.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$122,257.80</b>	<b>\$122,207.09</b>	<b>\$127,572.80</b>	<b>\$61,839.06</b>	<b>\$135,507.28</b>	<b>\$7,934.48</b>	<b>6.22%</b>	<b>\$135,507.28</b>	<b>\$0.00</b>	
		010-0-135-0000-70-5240	\$500.00	\$720.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-135-0000-70-5300	\$1,500.00	\$770.00	\$1,500.00	\$50.00	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00	
		010-0-135-0000-70-5301	\$620.00	\$0.00	\$620.00	\$0.00	\$750.00	\$130.00	20.97%	\$750.00	\$0.00	
		010-0-135-0000-70-5340	\$205.00	\$71.89	\$205.00	\$0.00	\$250.00	\$45.00	21.95%	\$250.00	\$0.00	
		010-0-135-0000-70-5420	\$800.00	\$194.64	\$800.00	\$264.65	\$800.00	\$0.00	0.00%	\$800.00	\$0.00	
		010-0-135-0000-70-5710	\$750.00	\$598.32	\$750.00	\$45.34	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
		010-0-135-0000-70-5730	\$380.00	\$320.00	\$320.00	\$195.00	\$350.00	\$30.00	9.38%	\$350.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$4,755.00</b>	<b>\$2,674.85</b>	<b>\$4,695.00</b>	<b>\$554.99</b>	<b>\$4,900.00</b>	<b>\$205.00</b>	<b>4.37%</b>	<b>\$4,900.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$127,012.80</b>	<b>\$124,881.94</b>	<b>\$132,267.80</b>	<b>\$62,394.05</b>	<b>\$140,407.28</b>	<b>\$8,139.48</b>	<b>6.15%</b>	<b>\$140,407.28</b>	<b>\$0.00</b>	
141	BOARD OF ASSESSORS	010-0-141-0000-50-5101	\$76,855.48	\$76,855.48	\$79,005.39	\$37,683.00	\$82,147.00	\$3,141.61	3.98%	\$82,147.00	\$0.00	
		010-0-141-0000-50-5102	\$10,145.74	\$10,145.74	\$10,348.80	\$5,174.40	\$10,555.92	\$207.12	2.00%	\$10,555.92	\$0.00	
		010-0-141-0000-50-5106	\$44,084.95	\$44,084.95	\$45,281.60	\$21,770.00	\$46,191.60	\$910.00	2.01%	\$46,191.60	\$0.00	
		010-0-141-0000-50-5115	\$24,797.76	\$24,797.76	\$28,171.75	\$4,860.00	\$36,385.44	\$8,213.69	29.16%	\$36,385.44	\$0.00	
		010-0-141-0000-50-5131	\$1,000.00	\$63.53	\$1,000.00	\$3.18	\$700.00	(\$300.00)	-30.00%	\$700.00	\$0.00	
		010-0-141-0000-50-5152	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-141-0000-50-5155	\$0.00	\$0.00	\$1,696.37	\$1,696.38	\$0.00	(\$1,696.37)	-100.00%	\$0.00	\$0.00	
		010-0-141-0000-50-5156	\$600.00	\$600.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%	\$550.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$158,083.93</b>	<b>\$157,147.46</b>	<b>\$166,653.91</b>	<b>\$72,336.96</b>	<b>\$177,129.96</b>	<b>\$10,476.05</b>	<b>6.29%</b>	<b>\$177,129.96</b>	<b>\$0.00</b>	
		010-0-141-0000-70-5240	\$1,000.00	\$199.99	\$1,000.00	\$0.00	\$5,000.00	\$4,000.00	400.00%	\$5,000.00	\$0.00	
		010-0-141-0000-70-5300	\$1,500.00	\$1,695.42	\$1,500.00	\$230.00	\$1,800.00	\$300.00	20.00%	\$1,800.00	\$0.00	
		010-0-141-0000-70-5301	\$5,000.00	\$54.60	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-141-0000-70-5303	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-141-0000-70-5340	\$175.00	\$7.20	\$175.00	\$0.00	\$150.00	(\$25.00)	-14.29%	\$150.00	\$0.00	
		010-0-141-0000-70-5420	\$1,000.00	\$1,043.72	\$1,000.00	\$86.88	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-141-0000-70-5710	\$1,500.00	\$1,257.90	\$1,500.00	\$484.24	\$1,200.00	(\$300.00)	-20.00%	\$1,200.00	\$0.00	
		010-0-141-0000-70-5730	\$240.00	\$240.00	\$240.00	\$200.00	\$280.00	\$40.00	16.67%	\$280.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$11,415.00</b>	<b>\$5,498.83</b>	<b>\$11,415.00</b>	<b>\$2,001.12</b>	<b>\$15,430.00</b>	<b>\$4,015.00</b>	<b>35.17%</b>	<b>\$15,430.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$169,498.93</b>	<b>\$162,646.29</b>	<b>\$178,068.91</b>	<b>\$74,338.08</b>	<b>\$192,559.96</b>	<b>\$14,491.05</b>	<b>8.14%</b>	<b>\$192,559.96</b>	<b>\$0.00</b>	
145	TOWN TREASURER	010-0-145-0000-50-5101	\$37,482.90	\$37,482.90	\$38,229.10	\$18,379.50	\$38,993.50	\$764.40	2.00%	\$38,993.50	\$0.00	
		010-0-145-0000-50-5105	\$22,842.75	\$22,842.75	\$23,323.30	\$11,213.00	\$23,796.50	\$473.20	2.03%	\$23,796.50	\$0.00	
		010-0-145-0000-50-5116	\$12,129.00	\$11,611.19	\$12,493.00	\$5,946.91	\$12,616.50	\$123.50	0.99%	\$12,616.50	\$0.00	
		010-0-145-0000-50-5152	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		010-0-145-0000-50-5155	\$1,593.90	\$1,416.80	\$1,621.62	\$0.00	\$1,647.45	\$25.83	1.59%	\$1,647.45	\$0.00	
		010-0-145-0000-50-5156	\$150.00	\$150.00	\$150.00	\$100.00	\$150.00	\$0.00	0.00%	\$150.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$74,498.55</b>	<b>\$73,803.64</b>	<b>\$76,117.02</b>	<b>\$35,939.41</b>	<b>\$77,503.95</b>	<b>\$1,386.93</b>	<b>1.82%</b>	<b>\$77,503.95</b>	<b>\$0.00</b>	
		010-0-145-0000-70-5240	\$600.00	\$60.00	\$600.00	\$240.00	\$1,500.00	\$900.00	150.00%	\$1,500.00	\$0.00	
		010-0-145-0000-70-5300	\$13,000.00	\$9,006.02	\$13,000.00	\$3,871.20	\$13,000.00	\$0.00	0.00%	\$13,000.00	\$0.00	
		010-0-145-0000-70-5301	\$10,000.00	\$3,420.00	\$10,000.00	\$304.00	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	
		010-0-145-0000-70-5346	\$6,000.00	\$5,353.32	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00%	\$6,500.00	\$0.00	
		010-0-145-0000-70-5420	\$1,700.00	\$977.00	\$1,700.00	\$550.62	\$1,700.00	\$0.00	0.00%	\$1,700.00	\$0.00	
		010-0-145-0000-70-5710	\$1,000.00	\$828.36	\$1,000.00	\$622.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-145-0000-70-5730	\$200.00	\$140.00	\$200.00	\$100.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$32,500.00</b>	<b>\$19,784.70</b>	<b>\$33,000.00</b>	<b>\$5,687.82</b>	<b>\$33,900.00</b>	<b>\$900.00</b>	<b>2.73%</b>	<b>\$33,900.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$106,998.55</b>	<b>\$93,588.34</b>	<b>\$109,117.02</b>	<b>\$41,627.23</b>	<b>\$111,403.95</b>	<b>\$2,286.93</b>	<b>2.10%</b>	<b>\$111,403.95</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
146	TOWN COLLECTOR	010-0-146-0000-50-5101	\$37,482.90	\$37,482.90	\$38,229.10	\$18,379.25	\$38,993.50	\$764.40	2.00%	\$38,993.50	\$0.00	
		010-0-146-0000-50-5102	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-146-0000-50-5105	\$22,842.75	\$22,842.75	\$23,323.30	\$11,213.25	\$23,796.50	\$473.20	2.03%	\$23,796.50	\$0.00	
		010-0-146-0000-50-5116	\$12,129.00	\$11,611.18	\$12,493.00	\$5,946.84	\$12,616.50	\$123.50	0.99%	\$12,616.50	\$0.00	
		010-0-146-0000-50-5131	\$500.00	\$653.57	\$500.00	\$453.91	\$300.00	(\$200.00)	-40.00%	\$300.00	\$0.00	
		010-0-146-0000-50-5152	\$300.00	\$300.00	\$300.00	\$300.00	\$200.00	(\$100.00)	-33.33%	\$200.00	\$0.00	
		010-0-146-0000-50-5155	\$1,593.90	\$1,416.80	\$1,621.62	\$0.00	\$1,647.45	\$25.83	1.59%	\$1,647.45	\$0.00	
		010-0-146-0000-50-5156	\$150.00	\$150.00	\$150.00	\$100.00	\$150.00	\$0.00	0.00%	\$150.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$75,998.55</b>	<b>\$75,457.20</b>	<b>\$77,617.02</b>	<b>\$36,393.25</b>	<b>\$78,703.95</b>	<b>\$1,086.93</b>	<b>1.40%</b>	<b>\$78,703.95</b>	<b>\$0.00</b>	
		010-0-146-0000-70-5240	\$600.00	\$105.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-146-0000-70-5270	\$3,000.00	\$1,292.82	\$3,000.00	\$1,939.23	\$3,878.46	\$878.46	29.28%	\$3,878.46	\$0.00	
		010-0-146-0000-70-5300	\$1,100.00	\$1,462.15	\$1,300.00	\$1,121.06	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$0.00	
		010-0-146-0000-70-5340	\$565.00	\$0.00	\$565.00	\$0.00	\$565.00	\$0.00	0.00%	\$565.00	\$0.00	
		010-0-146-0000-70-5343	\$12,000.00	\$9,279.00	\$12,000.00	\$3,271.61	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$0.00	
		010-0-146-0000-70-5420	\$2,000.00	\$1,585.64	\$2,000.00	\$847.63	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
		010-0-146-0000-70-5710	\$900.00	\$498.70	\$900.00	\$257.43	\$900.00	\$0.00	0.00%	\$900.00	\$0.00	
		010-0-146-0000-70-5730	\$100.00	\$50.00	\$100.00	\$50.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$20,265.00</b>	<b>\$14,273.31</b>	<b>\$20,465.00</b>	<b>\$7,486.96</b>	<b>\$21,343.46</b>	<b>\$878.46</b>	<b>4.29%</b>	<b>\$21,343.46</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$96,263.55</b>	<b>\$89,730.51</b>	<b>\$98,082.02</b>	<b>\$43,880.21</b>	<b>\$100,047.41</b>	<b>\$1,965.39</b>	<b>2.00%</b>	<b>\$100,047.41</b>	<b>\$0.00</b>	
151	TOWN COUNSEL	010-0-151-0000-70-5300	\$40,000.00	\$21,188.40	\$40,000.00	\$13,083.10	\$50,000.00	\$10,000.00	25.00%	\$50,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$40,000.00</b>	<b>\$21,188.40</b>	<b>\$40,000.00</b>	<b>\$13,083.10</b>	<b>\$50,000.00</b>	<b>\$10,000.00</b>	<b>25.00%</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$40,000.00</b>	<b>\$21,188.40</b>	<b>\$40,000.00</b>	<b>\$13,083.10</b>	<b>\$50,000.00</b>	<b>\$10,000.00</b>	<b>25.00%</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	
155	DATA PROCESSING	010-0-155-0000-70-5240	\$6,885.00	\$6,721.91	\$7,000.00	\$199.92	\$7,500.00	\$500.00	7.14%	\$7,500.00	\$0.00	
		010-0-155-0000-70-5300	\$4,163.35	\$4,163.35	\$4,371.51	\$4,371.51	\$4,371.52	\$0.01	0.00%	\$4,371.52	\$0.00	
		010-0-155-0000-70-5301	\$6,426.70	\$6,426.70	\$6,748.03	\$6,748.03	\$6,776.70	\$28.67	0.42%	\$6,776.70	\$0.00	
		010-0-155-0000-70-5302	\$9,700.00	\$8,733.80	\$8,661.00	\$8,856.74	\$6,566.00	(\$2,095.00)	-24.19%	\$6,566.00	\$0.00	
		010-0-155-0000-70-5303	\$8,700.00	\$8,700.00	\$10,000.00	\$8,700.00	\$13,180.00	\$3,180.00	31.80%	\$13,180.00	\$0.00	
		010-0-155-0000-70-5304	\$4,275.00	\$4,300.00	\$2,618.00	\$2,868.00	\$5,069.00	\$2,451.00	93.62%	\$5,069.00	\$0.00	
		010-0-155-0000-70-5305	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-155-0000-50-51XX	\$0.00	\$0.00	\$0.00	\$0.00	\$31,200.00	\$31,200.00	#DIV/0!	\$31,200.00	\$0.00	
		010-0-155-0000-70-530x	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!	\$3,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$40,150.05</b>	<b>\$39,045.76</b>	<b>\$44,398.54</b>	<b>\$31,744.20</b>	<b>\$82,663.22</b>	<b>\$38,264.68</b>	<b>86.18%</b>	<b>\$82,663.22</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$40,150.05</b>	<b>\$39,045.76</b>	<b>\$44,398.54</b>	<b>\$31,744.20</b>	<b>\$82,663.22</b>	<b>\$38,264.68</b>	<b>86.18%</b>	<b>\$82,663.22</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
158	TAX TITLE FORECLOSURE	010-0-158-0000-70-5300	PROFESSIONAL & TECHNICAL	\$19,000.00	\$1,240.15	\$19,000.00	\$0.00	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$19,000.00</b>	<b>\$1,240.15</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$19,000.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$19,000.00</b>	<b>\$1,240.15</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$19,000.00</b>	<b>\$0.00</b>
161	TOWN CLERK	010-0-161-0000-50-5101	SALARY-TOWN CLERK S- 35 hrs	\$72,781.80	\$72,781.80	\$74,237.80	\$35,691.25	\$75,712.00	\$1,474.20	1.99%	\$75,712.00	\$0.00
		010-0-161-0000-50-5105	SALARY-ASST TOWN CLERK P-35 hrs	\$47,101.60	\$47,101.60	\$48,048.00	\$23,100.00	\$49,955.05	\$1,907.05	3.97%	\$49,955.05	\$0.00
		010-0-161-0000-50-5115	SALARY-TOWN CLERK C-10 hrs	\$0.00	\$0.00	\$6,920.00	\$570.90	\$10,093.20	\$3,173.20	45.86%	\$10,093.20	\$0.00
		010-0-161-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$750.00	\$596.61	\$1,000.00	\$398.60	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-161-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00	\$500.00	\$100.00	25.00%	\$500.00	\$0.00
		010-0-161-0000-50-5155	BENEFITS-SICKTIME BUYBACK	\$3,282.30	\$3,282.30	\$3,347.82	\$0.00	\$3,516.66	\$168.84	5.04%	\$3,516.66	\$0.00
		010-0-161-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$300.00	\$300.00	\$300.00	\$300.00	\$450.00	\$150.00	50.00%	\$450.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$124,615.70</b>	<b>\$124,462.31</b>	<b>\$134,253.62</b>	<b>\$60,460.75</b>	<b>\$141,226.91</b>	<b>\$6,973.29</b>	5.19%	<b>\$141,226.91</b>	<b>\$0.00</b>
		010-0-161-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$500.00	\$30.00	\$500.00	\$0.00	\$600.00	\$100.00	20.00%	\$600.00	\$0.00
		010-0-161-0000-70-5300	PROFESSIONAL & TECHNICAL	\$1,200.00	\$1,130.59	\$2,000.00	\$353.40	\$1,500.00	(\$500.00)	-25.00%	\$1,500.00	\$0.00
		010-0-161-0000-70-5340	COMMUNICATIONS	\$265.00	\$301.63	\$1,000.00	\$281.89	\$800.00	(\$200.00)	-20.00%	\$800.00	\$0.00
		010-0-161-0000-70-5420	OFFICE SUPPLIES	\$600.00	\$1,057.31	\$1,000.00	\$129.29	\$700.00	(\$300.00)	-30.00%	\$700.00	\$0.00
		010-0-161-0000-70-5580	OTHER SUPPLIES - DOG LICENSES	\$700.00	\$350.97	\$600.00	\$566.00	\$700.00	\$100.00	16.67%	\$700.00	\$0.00
		010-0-161-0000-70-5710	TRAVEL	\$700.00	\$880.88	\$700.00	\$150.00	\$800.00	\$100.00	14.29%	\$800.00	\$0.00
		010-0-161-0000-70-5730	DUES & SUBSCRIPTIONS	\$250.00	\$175.00	\$200.00	\$135.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$4,215.00</b>	<b>\$3,926.38</b>	<b>\$6,000.00</b>	<b>\$1,615.58</b>	<b>\$5,300.00</b>	<b>(\$700.00)</b>	-11.67%	<b>\$5,300.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$128,830.70</b>	<b>\$128,388.69</b>	<b>\$140,253.62</b>	<b>\$62,076.33</b>	<b>\$146,526.91</b>	<b>\$6,273.29</b>	4.47%	<b>\$146,526.91</b>	<b>\$0.00</b>
162	ELECTIONS	010-0-162-0000-50-5120	SALARY-ELECTION WORKERS	\$12,400.00	\$11,548.19	\$2,700.00	\$0.00	\$12,500.00	\$9,800.00	362.96%	\$12,500.00	\$0.00
		010-0-162-0000-50-5121	SALARY-CLERICAL	\$2,500.00	\$2,501.12	\$750.00	\$0.00	\$1,800.00	\$1,050.00	140.00%	\$1,800.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$14,900.00</b>	<b>\$14,049.31</b>	<b>\$3,450.00</b>	<b>\$0.00</b>	<b>\$14,300.00</b>	<b>\$10,850.00</b>	314.49%	<b>\$14,300.00</b>	<b>\$0.00</b>
		010-0-162-0000-70-5300	PROFESSIONAL & TECHNICAL	\$8,000.00	\$9,550.08	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	100.00%	\$6,000.00	\$0.00
		010-0-162-0000-70-5301	OFF DUTY POLICE DETAILS	\$12,350.00	\$7,294.44	\$2,500.00	\$0.00	\$11,500.00	\$9,000.00	360.00%	\$11,500.00	\$0.00
		010-0-162-0000-70-5340	COMMUNICATIONS	\$2,500.00	\$3,529.15	\$3,000.00	\$1,317.04	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-162-0000-70-5420	OFFICE SUPPLIES	\$1,000.00	\$2,215.65	\$1,200.00	\$442.12	\$1,000.00	(\$200.00)	-16.67%	\$1,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$23,850.00</b>	<b>\$22,589.32</b>	<b>\$9,700.00</b>	<b>\$1,759.16</b>	<b>\$21,500.00</b>	<b>\$11,800.00</b>	121.65%	<b>\$21,500.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$38,750.00</b>	<b>\$36,638.63</b>	<b>\$13,150.00</b>	<b>\$1,759.16</b>	<b>\$35,800.00</b>	<b>\$22,650.00</b>	172.24%	<b>\$35,800.00</b>	<b>\$0.00</b>
163	REGISTRATION	010-0-163-0000-50-5105	SALARY-REGISTRARS SALARIES	\$600.00	\$600.00	\$600.00	\$300.00	\$600.00	\$0.00	0.00%	\$600.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$300.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	0.00%	<b>\$600.00</b>	<b>\$0.00</b>
		010-0-163-0000-70-5300	STREET LISTINGS	\$1,300.00	\$1,085.00	\$1,300.00	\$993.75	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$0.00
		010-0-163-0000-70-5340	POSTAGE	\$2,000.00	\$1,994.57	\$2,000.00	\$1,228.42	\$2,500.00	\$500.00	25.00%	\$2,500.00	\$0.00
		010-0-163-0000-70-5420	OFFICE SUPPLIES	\$300.00	\$446.51	\$500.00	\$0.00	\$400.00	(\$100.00)	-20.00%	\$400.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$3,600.00</b>	<b>\$3,526.08</b>	<b>\$3,800.00</b>	<b>\$2,222.17</b>	<b>\$4,200.00</b>	<b>\$400.00</b>	10.53%	<b>\$4,200.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$4,200.00</b>	<b>\$4,126.08</b>	<b>\$4,400.00</b>	<b>\$2,522.17</b>	<b>\$4,800.00</b>	<b>\$400.00</b>	9.09%	<b>\$4,800.00</b>	<b>\$0.00</b>
171	CONSERVATION COMMISSION	010-0-171-0000-50-5110	SALARY-SECRETARY	\$5,000.00	\$5,000.00	\$5,100.00	\$2,550.00	\$5,202.00	\$102.00	2.00%	\$5,202.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,100.00</b>	<b>\$2,550.00</b>	<b>\$5,202.00</b>	<b>\$102.00</b>	2.00%	<b>\$5,202.00</b>	<b>\$0.00</b>
		010-0-171-0000-70-5300	PROFESSIONAL & TECHNICAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00
		010-0-171-0000-70-5580	OTHER SUPPLIES	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00
		010-0-171-0000-70-5730	DUES & SUBSCRIPTIONS	\$350.00	\$270.00	\$400.00	\$275.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$1,150.00</b>	<b>\$270.00</b>	<b>\$1,200.00</b>	<b>\$275.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,200.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$6,150.00</b>	<b>\$5,270.00</b>	<b>\$6,300.00</b>	<b>\$2,825.00</b>	<b>\$6,402.00</b>	<b>\$102.00</b>	1.62%	<b>\$6,402.00</b>	<b>\$0.00</b>
175	PLANNING BOARD	010-0-175-0000-50-5101	SALARY-CHAIRMAN STIPEND	\$2,876.16	\$2,876.16	\$2,933.76	\$1,466.88	\$2,992.44	\$58.68	2.00%	\$2,992.44	\$0.00
		010-0-175-0000-50-5102	SALARY-MEMBER STIPEND-4 MEMBERS	\$7,673.00	\$7,499.89	\$7,826.88	\$3,913.44	\$7,983.36	\$156.48	2.00%	\$7,983.36	\$0.00
		010-0-175-0000-50-5110	SALARY-OFFICE MGR	\$32,036.30	\$27,292.48	\$35,948.47	\$14,041.52	\$37,580.00	\$1,631.53	4.54%	\$37,580.00	\$0.00
		010-0-175-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$1,000.00	\$0.00	\$1,000.00	\$216.56	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-175-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$43,785.46</b>	<b>\$37,868.53</b>	<b>\$47,909.11</b>	<b>\$19,838.40</b>	<b>\$49,755.80</b>	<b>\$1,846.69</b>	3.85%	<b>\$49,755.80</b>	<b>\$0.00</b>
	includes GIS MAPPING \$3,500	010-0-175-0000-70-5300	PROFESSIONAL & TECHNICAL	\$5,500.00	\$5,905.00	\$15,500.00	\$7,594.70	\$16,000.00	\$500.00	3.23%	\$16,000.00	\$0.00
		010-0-175-0000-70-5340	COMMUNICATIONS	\$660.00	\$0.00	\$660.00	\$0.00	\$170.00	(\$490.00)	-74.24%	\$170.00	\$0.00
		010-0-175-0000-70-5341	PUBLIC HEARINGS	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00	\$0.00
		010-0-175-0000-70-5420	OFFICE SUPPLIES	\$700.00	\$473.79	\$700.00	\$289.26	\$700.00	\$0.00	0.00%	\$700.00	\$0.00
		010-0-175-0000-70-5650	SRPEDD ASSESSMENT	\$1,144.60	\$1,232.61	\$1,163.36	\$1,263.36	\$1,294.95	\$131.59	11.31%	\$1,294.95	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$8,704.60</b>	<b>\$7,611.40</b>	<b>\$18,723.36</b>	<b>\$9,147.32</b>	<b>\$18,864.95</b>	<b>\$141.59</b>	0.76%	<b>\$18,864.95</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$52,490.06</b>	<b>\$45,479.93</b>	<b>\$66,632.47</b>	<b>\$28,985.72</b>	<b>\$68,620.75</b>	<b>\$1,988.28</b>	2.98%	<b>\$68,620.75</b>	<b>\$0.00</b>



TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
176	BOARD OF APPEALS	010-0-176-0000-50-5115	\$19,932.80	\$19,932.80	\$27,865.72	\$14,819.32	\$26,446.18	(\$1,419.54)	-5.09%	\$26,446.18	\$0.00	
		010-0-176-0000-50-5119	\$7,288.56	\$7,288.56	\$7,434.72	\$3,732.55	\$7,582.86	\$148.14	1.99%	\$7,582.86	\$0.00	
		010-0-176-0000-50-5131	\$2,500.00	\$2,320.53	\$2,000.00	\$1,141.57	\$3,000.00	\$1,000.00	50.00%	\$2,000.00	\$0.00	
		010-0-176-0000-50-5152	\$200.00	\$100.00	\$200.00	\$100.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-176-0000-50-5156	\$300.00	\$150.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$30,221.36</b>	<b>\$29,791.89</b>	<b>\$37,800.44</b>	<b>\$19,793.44</b>	<b>\$37,529.04</b>	<b>(\$271.40)</b>	<b>-0.72%</b>	<b>\$36,529.04</b>	<b>\$0.00</b>	
	includes legal & GIS Mapping	010-0-176-0000-70-5300	\$16,000.00	\$6,328.46	\$12,000.00	\$4,048.00	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$0.00	
		010-0-176-0000-70-5340	\$855.00	\$418.22	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00	\$0.00	
		010-0-176-0000-70-5420	\$1,200.00	\$1,202.73	\$1,200.00	\$210.00	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$0.00	
		010-0-176-0000-70-5710	\$1,000.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	\$0.00	\$0.00	
		010-0-176-0000-70-5730	\$5,600.00	\$3,298.00	\$1,750.00	\$0.00	\$500.00	(\$1,250.00)	-71.43%	\$500.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$24,655.00</b>	<b>\$11,247.41</b>	<b>\$16,250.00</b>	<b>\$4,258.00</b>	<b>\$14,500.00</b>	<b>(\$1,750.00)</b>	<b>-10.77%</b>	<b>\$14,500.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$54,876.36</b>	<b>\$41,039.30</b>	<b>\$54,050.44</b>	<b>\$24,051.44</b>	<b>\$52,029.04</b>	<b>(\$2,021.40)</b>	<b>-3.74%</b>	<b>\$51,029.04</b>	<b>\$0.00</b>	
189	DEVELOPMENT & INDUSTRIAL COMMISSION	010-0-189-0000-50-5118	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$0.00</b>	<b>\$0.00</b>	
		010-0-189-0000-70-5300	\$500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-189-0000-70-5340	\$250.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$250.00	\$0.00	
		010-0-189-0000-70-5420	\$250.00	\$360.00	\$1,000.00	\$75.00	\$1,000.00	\$0.00	0.00%	\$250.00	\$0.00	
		010-0-189-0000-70-5730	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$1,000.00</b>	<b>\$360.00</b>	<b>\$7,100.00</b>	<b>\$75.00</b>	<b>\$7,100.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$1,000.00</b>	<b>\$360.00</b>	<b>\$7,100.00</b>	<b>\$75.00</b>	<b>\$7,100.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	
192	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE	010-0-192-0000-70-5210	\$18,500.00	\$17,700.86	\$30,000.00	\$5,999.74	\$30,600.00	\$600.00	2.00%	\$30,600.00	\$0.00	
		010-0-192-0000-70-5211	\$200.00	\$120.00	\$10,592.00	\$60.00	\$10,592.00	\$0.00	0.00%	\$10,592.00	\$0.00	
		010-0-192-0000-70-5212	\$400.00	\$452.22	\$500.00	\$482.77	\$510.00	\$10.00	2.00%	\$510.00	\$0.00	
		010-0-192-0000-70-5213	\$500.00	\$488.23	\$550.00	\$228.94	\$561.00	\$11.00	2.00%	\$561.00	\$0.00	
		010-0-192-0000-70-5214	\$4,500.00	\$1,109.00	\$2,500.00	\$436.10	\$2,550.00	\$50.00	2.00%	\$2,550.00	\$0.00	
		010-0-192-0000-70-5216	\$5,000.00	\$455.00	\$1,500.00	\$135.56	\$0.00	(\$1,500.00)	-100.00%	\$0.00	\$0.00	
		010-0-192-0000-70-5230	\$1,500.00	\$2,738.42	\$3,000.00	\$548.84	\$3,060.00	\$60.00	2.00%	\$3,060.00	\$0.00	
	TOWN OFFICES	010-0-192-0000-70-5250	\$40,000.00	\$3,448.09	\$35,000.00	\$7,406.89	\$35,000.00	\$0.00	0.00%	\$35,000.00	\$0.00	
	SERVICE AGREEMENTS	010-0-192-0000-70-5252	\$3,500.00	\$2,529.30	\$5,000.00	\$1,020.65	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-192-0000-70-5253	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-192-0000-70-5270	\$500.00	\$0.00	\$1,000.00	\$0.00	\$1,020.00	\$20.00	2.00%	\$1,020.00	\$0.00	
		010-0-192-0000-70-5340	\$750.00	\$1,458.79	\$1,750.00	\$215.28	\$1,785.00	\$35.00	2.00%	\$1,785.00	\$0.00	
	TOWN OFFICES	010-0-192-0000-70-5430	\$2,000.00	\$395.37	\$2,000.00	\$462.95	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
		010-0-192-0000-70-5450	\$6,000.00	\$5,115.00	\$10,000.00	\$2,325.00	\$8,000.00	(\$2,000.00)	-20.00%	\$8,000.00	\$0.00	
		010-0-192-0000-70-5460	\$1,500.00	\$1,324.00	\$2,500.00	\$420.96	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$85,850.00</b>	<b>\$37,334.28</b>	<b>\$106,892.00</b>	<b>\$19,743.68</b>	<b>\$104,178.00</b>	<b>(\$2,714.00)</b>	<b>-2.54%</b>	<b>\$104,178.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$85,850.00</b>	<b>\$37,334.28</b>	<b>\$106,892.00</b>	<b>\$19,743.68</b>	<b>\$104,178.00</b>	<b>(\$2,714.00)</b>	<b>-2.54%</b>	<b>\$104,178.00</b>	<b>\$0.00</b>	
193	BUILDING INSURANCE	010-0-193-0000-70-5740	\$43,000.00	\$27,628.00	\$55,000.00	\$27,289.00	\$60,000.00	\$5,000.00	9.09%	\$55,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$43,000.00</b>	<b>\$27,628.00</b>	<b>\$55,000.00</b>	<b>\$27,289.00</b>	<b>\$60,000.00</b>	<b>\$5,000.00</b>	<b>9.09%</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$43,000.00</b>	<b>\$27,628.00</b>	<b>\$55,000.00</b>	<b>\$27,289.00</b>	<b>\$60,000.00</b>	<b>\$5,000.00</b>	<b>9.09%</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	
195	TOWN REPORTS	010-0-195-0000-70-5300	\$2,500.00	\$1,538.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$2,500.00</b>	<b>\$1,538.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$2,500.00</b>	<b>\$1,538.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$1,346,885.75</b>	<b>\$1,040,017.86</b>	<b>\$1,509,363.98</b>	<b>\$550,192.80</b>	<b>\$1,529,808.86</b>	<b>\$20,444.88</b>	<b>1.35%</b>	<b>\$1,513,708.86</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>PUBLIC SAFETY</b>												
210	POLICE DEPARTMENT	010-0-210-0000-50-5105	SALARY-CHIEF	\$115,362.00	\$107,113.64	\$109,523.86	\$51,229.25	\$110,864.00	\$1,340.14	1.22%	\$110,864.00	\$0.00
		010-0-210-0000-50-5106	SALARY-FULL TIME OFFICERS	\$654,701.60	\$635,479.05	\$787,198.92	\$298,829.95	\$793,586.94	\$6,388.02	0.81%	\$793,586.94	\$0.00
		010-0-210-0000-50-5107	SALARY- RESERVE OFFICERS	\$68,389.00	\$53,095.12	\$69,756.78	\$27,309.91	\$69,757.78	\$1.00	0.00%	\$69,757.78	\$0.00
		010-0-210-0000-50-5108	SALARY- SCHOOL RESOURCE OFFICER	\$53,153.36	\$49,793.57	\$60,433.36	\$14,686.81	\$53,871.48	(\$6,561.88)	-10.86%	\$53,871.48	\$0.00
		010-0-210-0000-50-5110	SALARY-ADMIN ASSISTANT-32 hrs	\$44,465.20	\$41,816.32	\$46,620.00	\$20,898.24	\$47,552.40	\$932.40	2.00%	\$47,552.40	\$0.00
		010-0-210-0000-50-5131	OVERTIME-FULL-TIME OFFICERS	\$165,052.50	\$173,866.89	\$173,521.19	\$88,141.04	\$176,282.34	\$2,761.15	1.59%	\$176,282.34	\$0.00
		010-0-210-0000-50-5132	OVERTIME/ADDITIONAL HOURS-ADMIN ASST	\$2,040.00	\$1,861.31	\$2,040.00	\$948.39	\$2,080.80	\$40.80	2.00%	\$2,080.80	\$0.00
		010-0-210-0000-50-5140	DIFFERENTIALS-SGT. PREMIUM	\$15,085.00	\$12,542.37	\$15,085.00	\$6,006.26	\$15,085.00	\$0.00	0.00%	\$15,085.00	\$0.00
		010-0-210-0000-50-5152	BENEFITS-UNIFORM (CLOTHING) ALLOWANCE	\$0.00	\$1,778.85	\$200.00	\$224.04	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
		010-0-210-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$27,000.00	\$13,483.48	\$72,094.96	\$25,410.40	\$72,094.96	\$0.00	0.00%	\$72,094.96	\$0.00
		010-0-210-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00
		010-0-210-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE-Chief	\$7,661.68	\$7,131.56	\$8,114.22	\$3,842.25	\$8,314.80	\$200.58	2.47%	\$8,314.80	\$0.00
		010-0-210-0000-50-5158	BENEFITS-COMMUNICATION ALLOWANCE	\$3,300.00	\$3,230.00	\$3,900.00	\$3,006.25	\$3,900.00	\$0.00	0.00%	\$3,900.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$1,156,510.34</b>	<b>\$1,101,492.16</b>	<b>\$1,348,788.29</b>	<b>\$540,832.79</b>	<b>\$1,353,890.50</b>	<b>\$5,102.21</b>	<b>0.38%</b>	<b>\$1,353,890.50</b>	<b>\$0.00</b>
		010-0-210-0000-70-5151	BENEFITS-TUITION ALLOWANCE	\$5,000.00	\$0.00	\$5,000.00	\$595.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-210-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$22,100.00	\$18,343.38	\$28,086.54	\$6,408.69	\$28,086.54	\$0.00	0.00%	\$28,086.54	\$0.00
		010-0-210-0000-70-5153	BENEFITS-COURSE ALLOWANCE	\$650.00	\$518.00	\$650.00	\$420.00	\$700.00	\$50.00	7.69%	\$700.00	\$0.00
		010-0-210-0000-70-5210	ENERGY	\$24,000.00	\$16,572.32	\$24,000.00	\$6,180.50	\$24,000.00	\$0.00	0.00%	\$24,000.00	\$0.00
		010-0-210-0000-70-5230	NONENERGY	\$1,100.00	\$507.24	\$3,000.00	\$1,374.70	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-210-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$5,000.00	\$3,638.64	\$5,000.00	\$845.46	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-210-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$2,000.00	\$1,755.86	\$2,000.00	\$40.92	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
		010-0-210-0000-70-5270	RENTALS-COPIER	\$3,000.00	\$1,269.11	\$3,000.00	\$327.28	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-210-0000-70-5300	PROFESSIONAL & TECHNICAL	\$19,000.00	\$22,334.85	\$27,000.00	\$3,157.29	\$27,000.00	\$0.00	0.00%	\$27,000.00	\$0.00
		010-0-210-0000-70-5340	COMMUNICATIONS	\$10,175.00	\$5,300.80	\$10,175.00	\$2,590.73	\$12,000.00	\$1,825.00	17.94%	\$12,000.00	\$0.00
		010-0-210-0000-70-5380	PEST CONTROL	\$800.00	\$420.00	\$800.00	\$210.00	\$800.00	\$0.00	0.00%	\$800.00	\$0.00
		010-0-210-0000-70-5420	OFFICE SUPPLIES	\$3,000.00	\$1,752.05	\$3,000.00	\$479.98	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-210-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$6,000.00	\$5,645.04	\$6,000.00	\$2,470.49	\$6,000.00	\$0.00	0.00%	\$6,000.00	\$0.00
		010-0-210-0000-70-5480	VEHICULAR SUPPLIES	\$18,000.00	\$6,727.73	\$18,000.00	\$6,516.81	\$18,000.00	\$0.00	0.00%	\$18,000.00	\$0.00
		010-0-210-0000-70-5481	GASOLINE & DIESEL FUELS	\$33,000.00	\$24,428.36	\$36,000.00	\$9,292.95	\$36,000.00	\$0.00	0.00%	\$36,000.00	\$0.00
		010-0-210-0000-70-5580	OTHER SUPPLIES	\$5,000.00	\$2,941.66	\$5,000.00	\$1,753.29	\$4,500.00	(\$500.00)	-10.00%	\$4,500.00	\$0.00
		010-0-210-0000-70-5730	DUES & SUBSCRIPTIONS	\$2,000.00	\$1,224.99	\$2,000.00	\$2,235.00	\$3,000.00	\$1,000.00	50.00%	\$3,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$159,825.00</b>	<b>\$113,380.03</b>	<b>\$178,711.54</b>	<b>\$44,899.09</b>	<b>\$181,086.54</b>	<b>\$2,375.00</b>	<b>1.33%</b>	<b>\$181,086.54</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$1,316,335.34</b>	<b>\$1,214,872.19</b>	<b>\$1,527,499.83</b>	<b>\$585,731.88</b>	<b>\$1,534,977.04</b>	<b>\$7,477.21</b>	<b>0.49%</b>	<b>\$1,534,977.04</b>	<b>\$0.00</b>
215	COMMUNICATIONS DEPARTMENT	010-0-215-0000-50-5105	SALARY-OPERATORS-FULL TIME	\$213,122.16	\$162,679.20	\$216,852.16	\$103,460.00	\$221,348.32	\$4,496.16	2.07%	\$221,348.32	\$0.00
		010-0-215-0000-50-5106	SALARY-OPERATORS-PART TIME	\$20,379.84	\$31,075.99	\$38,000.00	\$4,998.00	\$38,760.00	\$760.00	2.00%	\$38,760.00	\$0.00
		010-0-215-0000-50-5119	SALARY-CHIEF STIPEND	\$3,930.00	\$3,900.00	\$6,500.00	\$1,875.00	\$6,500.00	\$0.00	0.00%	\$6,500.00	\$0.00
		010-0-215-0000-50-5131	OVERTIME-FULL-TIME OPERATORS	\$52,565.00	\$70,453.48	\$67,565.00	\$24,615.62	\$69,009.24	\$1,444.24	2.14%	\$69,009.24	\$0.00
		010-0-215-0000-50-5141	DIFFERENTIALS-SHIFT	\$6,983.60	\$5,783.22	\$8,270.36	\$3,131.99	\$8,270.36	\$0.00	0.00%	\$8,270.36	\$0.00
		010-0-215-0000-50-5152	BENEFITS-UNIFORM ALLOWANCE	\$1,800.00	\$1,333.04	\$1,200.00	\$1,800.00	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$0.00
		010-0-215-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$400.00	\$50.00	\$400.00	\$300.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00
		010-0-215-0000-50-5190	SALARY-IN-SERVICE TRAINING	\$3,000.00	\$7,366.11	\$5,000.00	\$310.96	\$7,000.00	\$2,000.00	40.00%	\$7,000.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$302,180.60</b>	<b>\$282,641.04</b>	<b>\$343,787.52</b>	<b>\$140,491.57</b>	<b>\$352,487.92</b>	<b>\$8,700.40</b>	<b>2.53%</b>	<b>\$352,487.92</b>	<b>\$0.00</b>
		010-0-215-0000-70-5151	TRAINING	\$1,836.25	\$2,379.00	\$500.00	\$129.00	\$3,000.00	\$2,500.00	500.00%	\$3,000.00	\$0.00
		010-0-215-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$1,200.00	\$1,033.89	\$600.00	\$0.00	\$1,200.00	\$600.00	100.00%	\$1,200.00	\$0.00
		010-0-215-0000-70-5153	REQUIRED UNIFORM PT	\$400.00	\$326.15	\$550.00	\$0.00	\$550.00	\$0.00	0.00%	\$550.00	\$0.00
		010-0-215-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$1,500.00	\$938.27	\$1,500.00	\$1,098.33	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00
		010-0-215-0000-70-5301	IMC SOFTWARE SUPPORT	\$15,368.75	\$15,368.75	\$16,113.75	\$16,113.75	\$16,893.75	\$780.00	4.84%	\$16,893.75	\$0.00
		010-0-215-0000-70-5340	COMMUNICATIONS	\$1,000.00	\$74.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-215-0000-70-5420	OFFICE SUPPLIES	\$1,000.00	\$965.05	\$1,000.00	\$173.89	\$1,500.00	\$500.00	50.00%	\$1,500.00	\$0.00
		010-0-215-0000-70-5870	REPLACEMENT EQUIPMENT	\$1,000.00	\$767.95	\$2,000.00	\$74.70	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$23,305.00</b>	<b>\$21,853.76</b>	<b>\$22,263.75</b>	<b>\$17,589.67</b>	<b>\$26,643.75</b>	<b>\$4,380.00</b>	<b>19.67%</b>	<b>\$26,643.75</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$325,485.60</b>	<b>\$304,494.80</b>	<b>\$366,051.27</b>	<b>\$158,081.24</b>	<b>\$379,131.67</b>	<b>\$13,080.40</b>	<b>3.57%</b>	<b>\$379,131.67</b>	<b>\$0.00</b>

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
220	FIRE DEPARTMENT	1/2 010-0-220-0000-50-5105	SALARY-CHIEF	\$52,203.50	\$42,019.35	\$52,203.50	\$19,483.89	\$51,906.00	(\$297.50)	-0.57%	\$51,906.00	\$0.00
		1/2 010-0-220-0000-50-5106	SALARY-FULL TIME FIRE	\$296,680.29	\$224,285.43	\$296,680.29	\$138,155.41	\$315,468.30	\$18,788.01	6.33%	\$315,468.30	\$0.00
		1/2 010-0-220-0000-50-5115	SALARY-FULL TIME BILLING/ADMIN ASST	\$0.00	\$0.00	\$0.00	\$0.00	\$21,776.30	\$21,776.30	#DIV/0!	\$21,776.30	\$0.00
	100% FIRE	010-0-220-0000-50-5119	STIPEND-EMD-CHIEF	\$1,000.00	\$991.75	\$1,000.00	\$479.66	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-220-0000-50-5131	SALARY-PART TIME CALL FIRE	\$78,650.00	\$58,859.82	\$78,650.00	\$29,388.42	\$80,223.00	\$1,573.00	2.00%	\$80,223.00	\$0.00
	1/2 for station coverage/ 100% for Fire	010-0-220-0000-50-5132	OT/ADDT'L HLDY PAY	\$62,464.50	\$66,824.30	\$62,464.50	\$33,781.54	\$66,472.60	\$4,008.10	6.42%	\$66,472.60	\$0.00
		1/2 010-0-220-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	#DIV/0!	\$100.00	\$0.00
	100 % Moved to Ambulance	010-0-220-0000-50-5153	BENEFITS-CERT. EMT-BASIC-CHIEF STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00	\$0.00
		1/2 010-0-220-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$6,166.50	\$13,635.47	\$6,166.50	\$0.00	\$6,289.83	\$123.33	2.00%	\$6,289.83	\$0.00
		1/2 010-0-220-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$800.00	\$500.00	\$800.00	\$675.00	\$816.00	\$16.00	2.00%	\$816.00	\$0.00
		1/2 010-0-220-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE-CHIEF	\$0.00	\$0.00	\$0.00	\$43.87	\$200.00	\$200.00	#DIV/0!	\$200.00	\$0.00
		1/2 010-0-220-0000-50-5158	BENEFITS-COMMUNICATIONS ALLOWANCE	\$0.00	\$0.00	\$0.00	\$78.44	\$327.84	\$327.84	#DIV/0!	\$327.84	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$497,964.79</b>	<b>\$407,116.12</b>	<b>\$497,964.79</b>	<b>\$222,086.23</b>	<b>\$545,579.87</b>	<b>\$47,615.08</b>	9.56%	<b>\$545,579.87</b>	<b>\$0.00</b>
		1/2 010-0-220-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$11,300.00	\$7,428.36	\$11,300.00	\$4,415.55	\$11,500.00	\$200.00	1.77%	\$11,500.00	\$0.00
		1/2 010-0-220-0000-70-5210	ENERGY	\$12,500.00	\$7,011.17	\$12,500.00	\$2,596.46	\$13,000.00	\$500.00	4.00%	\$13,000.00	\$0.00
		1/2 010-0-220-0000-70-5230	NONENERGY	\$750.00	\$601.43	\$750.00	\$557.84	\$1,050.00	\$300.00	40.00%	\$1,050.00	\$0.00
	100% FIRE	010-0-220-0000-70-5240	FIRE EQUIPMENT REPAIRS & MAINTENANCE	\$26,500.00	\$11,011.56	\$26,500.00	\$4,589.40	\$27,000.00	\$500.00	1.89%	\$27,000.00	\$0.00
		1/2 010-0-220-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$2,500.00	\$276.51	\$2,500.00	\$391.58	\$2,800.00	\$300.00	12.00%	\$2,800.00	\$0.00
	100% Fire related and 1/2 (H2O,PC rep)	010-0-220-0000-70-5300	PROFESSIONAL & TECHNICAL	\$5,000.00	\$1,215.35	\$5,000.00	\$1,891.97	\$5,300.00	\$300.00	6.00%	\$5,300.00	\$0.00
	100% Fire related and 1/2 bldg/emp	010-0-220-0000-70-5340	COMMUNICATIONS	\$4,835.00	\$3,127.20	\$4,835.00	\$2,414.76	\$5,135.00	\$300.00	6.20%	\$5,135.00	\$0.00
		1/2 010-0-220-0000-70-5420	OFFICE SUPPLIES	\$2,500.00	\$305.81	\$2,500.00	\$583.92	\$2,800.00	\$300.00	12.00%	\$2,500.00	\$0.00
		1/2 010-0-220-0000-70-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$2,500.00	\$571.97	\$2,500.00	\$249.48	\$2,800.00	\$300.00	12.00%	\$2,800.00	\$0.00
		1/2 010-0-220-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$1,000.00	\$375.48	\$1,000.00	\$258.28	\$1,300.00	\$300.00	30.00%	\$1,300.00	\$0.00
	100% FIRE	010-0-220-0000-70-5480	FIRE VEHICULAR SUPPLIES	\$10,000.00	\$3,017.17	\$10,000.00	\$700.73	\$10,300.00	\$300.00	3.00%	\$10,000.00	\$0.00
	100% of FIRE Usage	010-0-220-0000-70-5481	GASOLINE & DIESEL FUELS	\$13,000.00	\$5,532.75	\$13,000.00	\$2,301.25	\$13,300.00	\$300.00	2.31%	\$10,000.00	\$0.00
	100% FIRE-for Chief Meetings	010-0-220-0000-70-5710	TRAVEL	\$500.00	\$250.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$700.00	\$0.00
	100% FIRE Related	010-0-220-0000-70-5730	DUES & SUBSCRIPTIONS	\$2,000.00	\$757.00	\$2,000.00	\$900.00	\$2,900.00	\$900.00	45.00%	\$2,900.00	\$0.00
	100% FIRE Related	010-0-220-0000-70-5870	REPLACEMENT EQUIPMENT	\$17,000.00	\$11,849.59	\$17,000.00	\$7,881.95	\$17,500.00	\$500.00	2.94%	\$17,500.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$111,885.00</b>	<b>\$53,331.35</b>	<b>\$111,885.00</b>	<b>\$29,733.17</b>	<b>\$117,385.00</b>	<b>\$5,500.00</b>	4.92%	<b>\$113,485.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$609,849.79</b>	<b>\$460,447.47</b>	<b>\$609,849.79</b>	<b>\$251,819.40</b>	<b>\$662,964.87</b>	<b>\$53,115.08</b>	8.71%	<b>\$659,064.87</b>	<b>\$0.00</b>
231	AMBULANCE SERVICES	1/2 010-0-231-0000-50-5105	SALARY-CHIEF	\$52,203.50	\$42,019.35	\$52,203.50	\$19,483.89	\$51,906.00	(\$297.50)	-0.57%	\$51,906.00	\$0.00
		1/2 010-0-231-0000-50-5106	SALARY-FULL TIME AMBULANCE	\$296,680.29	\$224,285.41	\$296,680.29	\$138,155.39	\$315,468.30	\$18,788.01	6.33%	\$315,468.30	\$0.00
		1/2 010-0-231-0000-50-5115	SALARY-FULL TIME BILLING/ADMIN ASST	\$0.00	\$0.00	\$0.00	\$0.00	\$21,776.30	\$21,776.30	#DIV/0!	\$21,776.30	\$0.00
		1/2 010-0-231-0000-50-5131	SALARY-PART TIME	\$78,650.00	\$44,478.97	\$78,650.00	\$23,428.37	\$80,223.00	\$1,573.00	2.00%	\$80,223.00	\$0.00
	1/2 for station coverage/ 100% for Amb	010-0-231-0000-50-5132	OT/ADDT'L HLDY PAY	\$62,464.50	\$59,557.05	\$62,464.50	\$29,724.93	\$66,472.60	\$4,008.10	6.42%	\$66,472.60	\$0.00
	100 % AMB	010-0-231-0000-50-5151	OT MEDICAL TRAINING	\$11,020.00	\$4,058.91	\$11,020.00	\$5,253.37	\$14,000.00	\$2,980.00	27.04%	\$14,000.00	\$0.00
		1/2 010-0-231-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	#DIV/0!	\$100.00	\$0.00
	100 % AMB	010-0-231-0000-50-5153	BENEFITS-CERT. EMT-BASIC-CHIEF STIPEND	\$6,000.00	\$0.00	\$6,000.00	\$438.44	\$2,000.00	(\$4,000.00)	-66.67%	\$2,000.00	\$0.00
		1/2 010-0-231-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$6,166.50	\$13,635.46	\$6,166.50	\$0.00	\$6,289.83	\$123.33	2.00%	\$6,289.83	\$0.00
		1/2 010-0-231-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$800.00	\$500.00	\$800.00	\$675.00	\$816.00	\$16.00	2.00%	\$816.00	\$0.00
		1/2 010-0-231-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE-CHIEF	\$0.00	\$0.00	\$0.00	\$43.80	\$200.00	\$200.00	#DIV/0!	\$200.00	\$0.00
		1/2 010-0-231-0000-50-5158	BENEFITS-COMMUNICATIONS ALLOWANCE	\$0.00	\$0.00	\$0.00	\$78.44	\$327.84	\$327.84	#DIV/0!	\$327.84	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$513,984.79</b>	<b>\$388,535.15</b>	<b>\$513,984.79</b>	<b>\$217,281.63</b>	<b>\$559,579.87</b>	<b>\$45,595.08</b>	8.87%	<b>\$559,579.87</b>	<b>\$0.00</b>
	100 % AMB	010-0-231-0000-70-5151	MEDICAL TRAINING	\$10,000.00	\$6,095.00	\$10,000.00	\$2,945.00	\$11,000.00	\$1,000.00	10.00%	\$11,000.00	\$0.00
		1/2 010-0-231-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$11,300.00	\$5,748.12	\$11,300.00	\$3,839.58	\$11,500.00	\$200.00	1.77%	\$11,500.00	\$0.00
		1/2 010-0-231-0000-70-5210	ENERGY	\$12,500.00	\$7,011.38	\$12,500.00	\$2,596.53	\$13,000.00	\$500.00	4.00%	\$13,000.00	\$0.00
		1/2 010-0-231-0000-70-5230	NONENERGY	\$750.00	\$574.42	\$750.00	\$557.88	\$1,050.00	\$300.00	40.00%	\$1,050.00	\$0.00
	100 % AMB	010-0-231-0000-70-5240	AMBULANCE EQUIP REPAIRS & MAINT	\$20,000.00	\$20,654.58	\$20,000.00	\$8,444.05	\$20,500.00	\$500.00	2.50%	\$20,500.00	\$0.00
		1/2 010-0-231-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$2,500.00	\$276.53	\$2,500.00	\$391.59	\$2,800.00	\$300.00	12.00%	\$2,800.00	\$0.00
	100% for licenses and 1/2 (H2O,PC rep)	010-0-231-0000-70-5300	PROFESSIONAL & TECHNICAL	\$5,000.00	\$1,665.37	\$5,000.00	\$3,742.02	\$5,300.00	\$300.00	6.00%	\$5,300.00	\$0.00
	100 % AMB	010-0-231-0000-70-5302	AMBULANCE BILLING FEES	\$20,000.00	\$16,623.48	\$20,000.00	\$6,245.88	\$22,000.00	\$2,000.00	10.00%	\$20,000.00	\$0.00
	100 % AMB	010-0-231-0000-70-5303	MEDICAL DIRECTOR FEE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%	\$0.00	\$0.00
	100% Amb related and 1/2 bldg/emp	010-0-231-0000-70-5340	COMMUNICATIONS	\$4,835.00	\$3,174.54	\$4,835.00	\$7,736.01	\$5,135.00	\$300.00	6.20%	\$5,135.00	\$0.00
		1/2 010-0-231-0000-70-5420	OFFICE SUPPLIES	\$2,500.00	\$305.82	\$2,500.00	\$583.99	\$2,800.00	\$300.00	12.00%	\$2,800.00	\$0.00
		1/2 010-0-231-0000-70-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$2,500.00	\$437.92	\$2,500.00	\$249.45	\$2,800.00	\$300.00	12.00%	\$2,800.00	\$0.00
		1/2 010-0-231-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$1,000.00	\$378.49	\$1,000.00	\$258.29	\$1,300.00	\$300.00	30.00%	\$1,300.00	\$0.00
	100% of AMB Usage	010-0-231-0000-70-5481	GASOLINE & DIESEL FUEL	\$7,500.00	\$4,765.55	\$7,500.00	\$2,431.36	\$7,800.00	\$300.00	4.00%	\$7,800.00	\$0.00
	100 % AMB	010-0-231-0000-70-5500	MEDICAL SUPPLIES	\$25,000.00	\$23,073.33	\$25,000.00	\$10,787.07	\$26,000.00	\$1,000.00	4.00%	\$26,000.00	\$0.00
	100 % AMB	010-0-231-0000-70-5850	FIRE RESCUE EQUIPMENT	\$25,000.00	\$0.00	\$25,000.00	\$6,660.36	\$25,500.00	\$500.00	2.00%	\$25,500.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$155,385.00</b>	<b>\$95,784.53</b>	<b>\$155,385.00</b>	<b>\$57,469.06</b>	<b>\$158,485.00</b>	<b>\$3,100.00</b>	2.00%	<b>\$156,485.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$669,369.79</b>	<b>\$484,319.68</b>	<b>\$669,369.79</b>	<b>\$274,750.69</b>	<b>\$718,064.87</b>	<b>\$48,695.08</b>	7.27%	<b>\$716,064.87</b>	<b>\$0.00</b>
												<b>FUNDING FROM R&amp;A Balance of vote FROM AMBULANCE \$300,000.00</b>

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
241	BUILDING INSPECTION	010-0-241-0000-50-5105	\$68,200.00	\$68,182.40	\$69,600.00	\$32,128.80	\$71,500.00	\$1,900.00	2.73%	\$70,948.80	\$0.00	
		010-0-241-0000-50-5106	\$8,000.00	\$3,943.75	\$8,000.00	\$3,236.20	\$11,500.00	\$3,500.00	43.75%	\$11,500.00	\$0.00	
		010-0-241-0000-50-5115	\$26,700.00	\$26,644.80	\$27,628.05	\$13,062.00	\$28,000.00	\$371.95	1.35%	\$28,000.00	\$0.00	
		010-0-241-0000-50-5131	\$3,800.00	\$3,755.53	\$14,000.00	\$2,342.00	\$6,500.00	(\$7,500.00)	-53.57%	\$4,000.00	\$0.00	
		010-0-241-0000-50-5152	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00	\$0.00	0.00%	\$320.00	\$0.00	
		010-0-241-0000-50-5156	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00	0.00%	\$480.00	\$0.00	
		010-0-241-0000-50-5158	\$720.00	\$720.00	\$720.00	\$360.00	\$720.00	\$0.00	0.00%	\$720.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$108,220.00</b>	<b>\$104,046.48</b>	<b>\$120,748.05</b>	<b>\$51,929.00</b>	<b>\$119,020.00</b>	<b>(\$1,728.05)</b>	<b>-1.43%</b>	<b>\$115,968.80</b>	<b>\$0.00</b>	
		010-0-241-0000-70-5240	\$1,050.00	\$314.01	\$1,050.00	\$1,238.19	\$1,050.00	\$0.00	0.00%	\$1,050.00	\$0.00	
		010-0-241-0000-70-5301	\$2,600.00	\$608.96	\$1,800.00	\$302.98	\$2,400.00	\$600.00	33.33%	\$2,400.00	\$0.00	
		010-0-241-0000-70-5340	\$2,800.00	\$160.04	\$2,800.00	\$800.20	\$2,800.00	\$0.00	0.00%	\$2,800.00	\$0.00	
		010-0-241-0000-70-5380	\$30,000.00	\$3,199.76	\$104,500.00	\$17,148.25	\$30,000.00	(\$74,500.00)	-71.29%	\$25,000.00	\$0.00	
		010-0-241-0000-70-5420	\$1,400.00	\$1,368.94	\$1,800.00	\$1,499.93	\$2,200.00	\$400.00	22.22%	\$2,200.00	\$0.00	
		010-0-241-0000-70-5481	\$2,800.00	\$1,024.99	\$1,800.00	\$219.49	\$1,800.00	\$0.00	0.00%	\$1,800.00	\$0.00	
		010-0-241-0000-70-5710	\$780.00	\$472.52	\$780.00	\$497.56	\$780.00	\$0.00	0.00%	\$780.00	\$0.00	
		010-0-241-0000-70-5730	\$200.00	\$135.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$41,630.00</b>	<b>\$7,284.22</b>	<b>\$114,730.00</b>	<b>\$20,356.60</b>	<b>\$41,230.00</b>	<b>(\$73,500.00)</b>	<b>-64.06%</b>	<b>\$36,230.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$149,850.00</b>	<b>\$111,330.70</b>	<b>\$235,478.05</b>	<b>\$72,285.60</b>	<b>\$160,250.00</b>	<b>(\$75,228.05)</b>	<b>-31.95%</b>	<b>\$152,198.80</b>	<b>\$0.00</b>	
242	GAS INSPECTION	010-0-242-0000-50-5106	\$7,000.00	\$5,700.00	\$7,000.00	\$3,225.00	\$9,800.00	\$2,800.00	40.00%	\$9,800.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$7,000.00</b>	<b>\$5,700.00</b>	<b>\$7,000.00</b>	<b>\$3,225.00</b>	<b>\$9,800.00</b>	<b>\$2,800.00</b>	<b>40.00%</b>	<b>\$9,800.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$7,000.00</b>	<b>\$5,700.00</b>	<b>\$7,000.00</b>	<b>\$3,225.00</b>	<b>\$9,800.00</b>	<b>\$2,800.00</b>	<b>40.00%</b>	<b>\$9,800.00</b>	<b>\$0.00</b>	
243	PLUMBING INSPECTION	010-0-243-0000-50-5106	\$7,000.00	\$6,100.00	\$7,000.00	\$3,100.00	\$9,800.00	\$2,800.00	40.00%	\$9,800.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$7,000.00</b>	<b>\$6,100.00</b>	<b>\$7,000.00</b>	<b>\$3,100.00</b>	<b>\$9,800.00</b>	<b>\$2,800.00</b>	<b>40.00%</b>	<b>\$9,800.00</b>	<b>\$0.00</b>	
		010-0-243-0000-70-5730	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$7,000.00</b>	<b>\$6,100.00</b>	<b>\$7,000.00</b>	<b>\$3,100.00</b>	<b>\$9,800.00</b>	<b>\$2,800.00</b>	<b>40.00%</b>	<b>\$9,800.00</b>	<b>\$0.00</b>	
244	WEIGHTS & MEASURES	010-0-244-0000-50-5105	\$1,130.42	\$1,130.42	\$1,153.03	\$0.00	\$1,200.00	\$46.97	4.07%	\$1,200.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$1,130.42</b>	<b>\$1,130.42</b>	<b>\$1,153.03</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$46.97</b>	<b>4.07%</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	
		010-0-244-0000-70-5300	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-244-0000-70-5580	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-244-0000-70-5710	\$85.00	\$28.30	\$85.00	\$0.00	\$85.00	\$0.00	0.00%	\$85.00	\$0.00	
		010-0-244-0000-70-5730	\$85.00	\$0.00	\$85.00	\$0.00	\$85.00	\$0.00	0.00%	\$85.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$370.00</b>	<b>\$28.30</b>	<b>\$370.00</b>	<b>\$0.00</b>	<b>\$370.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$370.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$1,500.42</b>	<b>\$1,158.72</b>	<b>\$1,523.03</b>	<b>\$0.00</b>	<b>\$1,570.00</b>	<b>\$46.97</b>	<b>3.08%</b>	<b>\$1,570.00</b>	<b>\$0.00</b>	
245	ELECTRICAL INSPECTION	010-0-245-0000-50-5106	\$18,000.00	\$13,825.00	\$18,000.00	\$6,850.00	\$25,200.00	\$7,200.00	40.00%	\$25,200.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$18,000.00</b>	<b>\$13,825.00</b>	<b>\$18,000.00</b>	<b>\$6,850.00</b>	<b>\$25,200.00</b>	<b>\$7,200.00</b>	<b>40.00%</b>	<b>\$25,200.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$18,000.00</b>	<b>\$13,825.00</b>	<b>\$18,000.00</b>	<b>\$6,850.00</b>	<b>\$25,200.00</b>	<b>\$7,200.00</b>	<b>40.00%</b>	<b>\$25,200.00</b>	<b>\$0.00</b>	
292	ANIMAL CONTROL OFFICER	010-0-292-0000-50-5105	\$14,439.00	\$14,439.00	\$14,727.84	\$7,363.92	\$16,179.84	\$1,452.00	9.86%	\$20,000.00	\$0.00	
		010-0-292-0000-50-5106	\$2,121.60	\$0.00	\$2,200.00	\$0.00	\$4,400.00	\$2,200.00	100.00%	\$500.00	\$0.00	
		010-0-292-0000-50-5127	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$16,560.60</b>	<b>\$14,439.00</b>	<b>\$16,927.84</b>	<b>\$7,363.92</b>	<b>\$20,579.84</b>	<b>\$3,652.00</b>	<b>21.57%</b>	<b>\$20,500.00</b>	<b>\$0.00</b>	
		010-0-292-0000-70-5152	\$400.00	\$215.83	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
		010-0-292-0000-70-5240	\$1,200.00	\$628.44	\$2,800.00	\$1,836.38	\$1,200.00	(\$1,600.00)	-57.14%	\$1,200.00	\$0.00	
		010-0-292-0000-70-5250	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00	\$0.00	
		010-0-292-0000-70-5300	\$5,000.00	\$442.71	\$3,000.00	\$533.94	\$3,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
		010-0-292-0000-70-5302	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-292-0000-70-5340	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-292-0000-70-5481	\$1,000.00	\$459.65	\$600.00	\$236.78	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-292-0000-70-5580	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-292-0000-70-5710	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-292-0000-70-5730	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-292-0000-70-5850	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$8,500.00</b>	<b>\$1,746.63</b>	<b>\$8,200.00</b>	<b>\$2,607.10</b>	<b>\$7,600.00</b>	<b>(\$600.00)</b>	<b>-7.32%</b>	<b>\$6,600.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$25,060.60</b>	<b>\$16,185.63</b>	<b>\$25,127.84</b>	<b>\$9,971.02</b>	<b>\$28,179.84</b>	<b>\$3,052.00</b>	<b>12.15%</b>	<b>\$27,100.00</b>	<b>\$0.00</b>	
294	FORESTRY	010-0-294-0000-50-5101	\$243.74	\$243.74	\$248.61	\$0.00	\$253.58	\$4.97	2.00%	\$253.58	\$0.00	
		010-0-294-0000-50-5105	\$187.86	\$0.00	\$187.86	\$0.00	\$191.62	\$3.76	2.00%	\$191.62	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$431.60</b>	<b>\$243.74</b>	<b>\$436.47</b>	<b>\$0.00</b>	<b>\$445.20</b>	<b>\$8.73</b>	<b>2.00%</b>	<b>\$445.20</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$431.60</b>	<b>\$243.74</b>	<b>\$436.47</b>	<b>\$0.00</b>	<b>\$445.20</b>	<b>\$8.73</b>	<b>2.00%</b>	<b>\$445.20</b>	<b>\$0.00</b>	



TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
295	HARBORMASTER	010-0-295-0000-50-5105 SALARY-HARBORMASTER STIPEND	\$1,000.00	\$1,000.00	\$1,020.00	\$0.00	\$1,020.00	\$0.00	0.00%	\$1,040.40	\$0.00	
		010-0-295-0000-50-5106 SALARY-ASST.HARBORMASTER(S) STIPEND	\$1,000.00	\$1,000.00	\$1,020.00	\$0.00	\$1,020.00	\$0.00	0.00%	\$1,040.40	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,040.00</b>	<b>\$0.00</b>	<b>\$2,040.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,080.80</b>	<b>\$0.00</b>	
		010-0-295-0000-70-5152 BENEFITS-UNIFORM ALLOWANCE	\$600.00	\$688.98	\$600.00	\$481.65	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-295-0000-70-5240 EQUIPMENT REPAIRS & MAINTENANCE	\$1,700.00	\$1,560.06	\$1,700.00	\$1,286.00	\$1,700.00	\$0.00	0.00%	\$1,700.00	\$0.00	\$ xx.xx MWIMF
		010-0-295-0000-70-5300 PROFESSIONAL & TECHNICAL	\$200.00	\$50.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-295-0000-70-5481 GASOLINE & DIESEL FUELS	\$350.00	\$436.40	\$1,050.00	\$228.30	\$1,050.00	\$0.00	0.00%	\$1,050.00	\$0.00	
		010-0-295-0000-70-5710 TRAVEL	\$500.00	\$223.05	\$350.00	\$0.00	\$350.00	\$0.00	0.00%	\$350.00	\$0.00	
		010-0-295-0000-70-5730 DUES & SUBSCRIPTIONS	\$200.00	\$175.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-295-0000-70-5850 ADDITIONAL EQUIPMENT	\$2,000.00	\$2,059.96	\$2,000.00	\$3,606.76	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$5,550.00</b>	<b>\$5,193.45</b>	<b>\$6,100.00</b>	<b>\$5,602.71</b>	<b>\$6,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$6,100.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$7,550.00</b>	<b>\$7,193.45</b>	<b>\$8,140.00</b>	<b>\$5,602.71</b>	<b>\$8,140.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$8,180.80</b>	<b>\$0.00</b>	
299	DISASTER COMMITTEE	010-0-299-0000-70-5240 EQUIPMENT REPAIRS & MAINTENANCE	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$0.00	\$0.00	
		010-0-299-0000-70-5300 PROFESSIONAL & TECHNICAL-TRAINING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$3,000.00	\$0.00	
		010-0-299-0000-70-5340 COMMUNICATIONS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-299-0000-70-5420 OFFICE SUPPLIES	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-299-0000-70-5710 TRAVEL	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$0.00	\$0.00	
		010-0-299-0000-70-5730 DUES & SUBSCRIPTIONS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	
<b>TOTAL PUBLIC SAFETY</b>			<b>\$3,141,933.14</b>	<b>\$2,625,871.38</b>	<b>\$3,479,976.07</b>	<b>\$1,371,417.54</b>	<b>\$3,543,023.49</b>	<b>\$63,047.42</b>	<b>1.81%</b>	<b>\$3,528,033.25</b>	<b>\$0.00</b>	
300	EDUCATION	010-0-300-0000-70-5690 D-R REGIONAL SCHOOL DIST. ASSESSMENTS	\$9,074,959.00	\$9,074,959.00	\$9,183,941.00	\$3,443,977.87	\$10,090,631.00	\$906,690.00	9.87%	\$10,090,631.00	\$0.00	
		<b>FY17 4/26/16=OP \$8,717,278+CAP \$357,681=\$9,074,959</b>			<b>FY18 OP \$8,890,260(5/23)+CAP \$293,681(4/12)=\$9,183,941 plus Spec Arts</b>		<b>FY19 OP 5/7/18 \$9,760,012 &amp; CAP 3/27/18 \$330,619</b>					
		010-0-300-0000-70-5691 BRISTOL COUNTY AGRICULTURAL OPERATING ASSESSME	\$55,593.00	\$53,676.00	\$60,510.00	\$24,345.50	\$57,925.00	(\$2,585.00)	-4.27%	\$57,925.00	\$0.00	
		<b>FY17 ACTUAL \$53,676.00=28 X \$1,917</b>			<b>FY18 ACTUAL \$48,691.00=23 X \$2,117</b>		<b>FY19 ESTIMATED 4/27/18 23 plus 2 students @ \$2,317=\$57,925</b>					
		010-0-300-0000-70-5692 BRISTOL - PLYMOUTH ASSESSMENT & TRANS	\$353,315.00	\$349,843.00	\$528,909.00	\$428,417.00	\$621,714.00	\$92,805.00	17.55%	\$621,714.00	\$0.00	
		<b>FY17 ACTUAL \$349,843</b>			<b>FY18 ACTUAL \$528,909</b>		<b>FY19 ESTIMATED FROM 1/24/18 OP \$607,656.00 &amp; CAP \$14,058.00</b>					
		<b>Expenses Sub-Total</b>	<b>\$9,483,867.00</b>	<b>\$9,478,478.00</b>	<b>\$9,773,360.00</b>	<b>\$3,896,740.37</b>	<b>\$10,770,270.00</b>	<b>\$996,910.00</b>	<b>10.20%</b>	<b>\$10,770,270.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$9,483,867.00</b>	<b>\$9,478,478.00</b>	<b>\$9,773,360.00</b>	<b>\$3,896,740.37</b>	<b>\$10,770,270.00</b>	<b>\$996,910.00</b>	<b>10.20%</b>	<b>\$10,770,270.00</b>	<b>\$0.00</b>	
<b>TOTAL EDUCATION</b>												
<b>HIGHWAYS</b>												
422	HIGHWAY CONSTRUCTION & MAINTENANCE	010-0-422-0000-50-5105 SALARY-SUPERINTENDENT	\$82,796.66	\$84,068.58	\$83,710.59	\$41,030.00	\$76,418.37	(\$7,292.22)	-8.71%	\$74,255.42	\$0.00	
		010-0-422-0000-50-5106 SALARY-FULL TIME	\$419,949.78	\$387,166.78	\$433,558.80	\$188,309.84	\$442,229.98	\$8,671.18	2.00%	\$442,229.98	\$0.00	
		010-0-422-0000-50-5107 SALARY-PART TIME	\$6,473.62	\$5,578.65	\$6,473.62	\$2,304.00	\$6,473.62	\$0.00	0.00%	\$6,473.62	\$0.00	
		010-0-422-0000-50-5131 OVERTIME FULL TIME	\$8,000.00	\$5,321.08	\$8,000.00	\$11,642.70	\$8,000.00	\$0.00	0.00%	\$8,000.00	\$0.00	
		010-0-422-0000-50-5152 BENEFITS-UNIFORM ALLOWANCE	\$7,875.00	\$5,468.75	\$8,750.00	\$7,875.00	\$7,875.00	(\$875.00)	-10.00%	\$7,875.00	\$0.00	
		010-0-422-0000-50-5154 BENEFITS-INCENTIVE ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-422-0000-50-5155 BENEFITS-VACATION/SICK TIME BUYBACK	\$10,629.60	\$10,552.72	\$10,842.19	\$0.00	\$10,842.19	\$0.00	0.00%	\$10,842.19	\$0.00	
		010-0-422-0000-50-5156 BENEFITS-SICK LEAVE BONUS	\$550.00	\$550.00	\$3,000.00	\$300.00	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$536,274.66</b>	<b>\$498,706.56</b>	<b>\$554,335.20</b>	<b>\$251,461.54</b>	<b>\$554,839.16</b>	<b>\$503.96</b>	<b>0.09%</b>	<b>\$552,676.21</b>	<b>\$0.00</b>	
		010-0-422-0000-70-5210 ENERGY	\$8,000.00	\$6,623.69	\$8,000.00	\$1,627.48	\$8,000.00	\$0.00	0.00%	\$8,000.00	\$0.00	
		010-0-422-0000-70-5230 NONENERGY	\$200.00	\$374.75	\$200.00	\$0.00	\$400.00	\$200.00	100.00%	\$400.00	\$0.00	
		010-0-422-0000-70-5240 EQUIPMENT REPAIRS & MAINTENANCE	\$18,000.00	\$20,020.21	\$18,000.00	\$15,090.85	\$18,000.00	\$0.00	0.00%	\$18,000.00	\$0.00	
		010-0-422-0000-70-5250 BUILDING REPAIRS & MAINTENANCE	\$2,600.00	\$1,792.56	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00%	\$2,600.00	\$0.00	
		010-0-422-0000-70-5270 RENTALS & LEASES	\$3,000.00	\$1,896.65	\$3,000.00	\$2,170.70	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00	
		010-0-422-0000-70-5303 OFF DUTY POLICE DETAILS	\$10,000.00	\$11,693.20	\$8,000.00	\$6,217.96	\$12,000.00	\$4,000.00	50.00%	\$12,000.00	\$0.00	
		010-0-422-0000-70-5340 COMMUNICATIONS	\$2,600.00	\$2,461.85	\$2,600.00	\$1,488.72	\$2,600.00	\$0.00	0.00%	\$2,600.00	\$0.00	
		010-0-422-0000-70-5420 OFFICE SUPPLIES	\$1,000.00	\$1,367.28	\$1,000.00	\$567.96	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-422-0000-70-5430 BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$3,000.00	\$826.37	\$3,000.00	\$1,353.58	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00	
		010-0-422-0000-70-5450 CUSTODIAL & HOUSEKEEPING SUPPLIES	\$700.00	\$669.30	\$700.00	\$788.12	\$700.00	\$0.00	0.00%	\$700.00	\$0.00	
		010-0-422-0000-70-5460 GROUNDSKEEPING SUPPLIES	\$300.00	\$429.00	\$300.00	\$210.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		010-0-422-0000-70-5480 VEHICULAR SUPPLIES	\$20,000.00	\$16,789.40	\$20,000.00	\$10,423.80	\$20,000.00	\$0.00	0.00%	\$20,000.00	\$0.00	
		010-0-422-0000-70-5481 GASOLINE & DIESEL FUELS	\$24,000.00	\$16,199.15	\$24,000.00	\$9,983.18	\$20,000.00	(\$4,000.00)	-16.67%	\$20,000.00	\$0.00	
		010-0-422-0000-70-5530 PUBLIC WORKS SUPPLIES	\$40,000.00	\$49,467.42	\$40,000.00	\$12,487.72	\$40,000.00	\$0.00	0.00%	\$40,000.00	\$0.00	
		010-0-422-0000-70-5580 TRAFFIC CONTROL	\$5,000.00	\$4,089.61	\$5,000.00	\$1,549.95	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-422-0000-70-5730 DUES & MEMBERSHIPS	\$3,100.00	\$1,708.56	\$3,100.00	\$74.40	\$3,100.00	\$0.00	0.00%	\$3,100.00	\$0.00	
		010-0-422-0000-70-5850 ADDITIONAL EQUIPMENT	\$5,000.00	\$5,414.81	\$5,000.00	\$3,511.30	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-422-0000-70-5870 REPLACEMENT EQUIPMENT	\$4,000.00	\$546.79	\$4,000.00	\$2,597.00	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$150,500.00</b>	<b>\$142,370.60</b>	<b>\$148,500.00</b>	<b>\$70,142.72</b>	<b>\$148,700.00</b>	<b>\$200.00</b>	<b>0.13%</b>	<b>\$148,700.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$686,774.66</b>	<b>\$641,077.16</b>	<b>\$702,835.20</b>	<b>\$321,604.26</b>	<b>\$703,539.16</b>	<b>\$703.96</b>	<b>0.10%</b>	<b>\$701,376.21</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
423	SNOW & ICE CONTROL	010-0-423-0000-50-5131	OVERTIME-WAGES	\$13,000.00	\$38,010.66	\$13,000.00	\$8,876.43	\$13,000.00	\$0.00	0.00%	\$13,000.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$13,000.00</b>	<b>\$38,010.66</b>	<b>\$13,000.00</b>	<b>\$8,876.43</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$13,000.00</b>	<b>\$0.00</b>
		010-0-423-0000-70-5290	HIRED EQUIPMENT	\$10,000.00	\$24,688.75	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00
		010-0-423-0000-70-5481	GASOLINE & DIESEL FUELS	\$8,000.00	\$7,037.96	\$8,000.00	\$263.59	\$8,000.00	\$0.00	0.00%	\$8,000.00	\$0.00
		010-0-423-0000-70-5530	PUBLIC WORKS SUPPLIES	\$19,000.00	\$148,365.27	\$19,000.00	\$9,655.98	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$37,000.00</b>	<b>\$180,091.98</b>	<b>\$37,000.00</b>	<b>\$9,919.57</b>	<b>\$37,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$37,000.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$50,000.00</b>	<b>\$218,102.64</b>	<b>\$50,000.00</b>	<b>\$18,796.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>	<b>\$0.00</b>
429	DIGHTON BERKLEY BRIDGE	010-0-429-0000-50-5110	SALARY-WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>
		010-0-429-0000-70-5210	ENERGY	\$1,800.00	\$1,075.10	\$1,800.00	\$430.13	\$1,800.00	\$0.00	0.00%	\$1,800.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$1,800.00</b>	<b>\$1,075.10</b>	<b>\$1,800.00</b>	<b>\$430.13</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,800.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$1,800.00</b>	<b>\$1,075.10</b>	<b>\$1,800.00</b>	<b>\$430.13</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,800.00</b>	<b>\$0.00</b>
432	STREET CLEANING / STORMWATER	010-0-432-0000-50-5105	SALARY-SUPERINTENDENT	\$884.88	\$160.92	\$1,641.38	\$0.00	\$19,104.59	\$17,463.21	1063.93%	\$18,563.86	\$0.00
		010-0-432-0000-50-5106	SALARY-FULL TIME	\$44,482.80	\$37,792.24	\$97,006.80	\$31,114.96	\$98,946.94	\$1,940.14	2.00%	\$98,946.94	\$0.00
		010-0-432-0000-50-5107	SALARY-PART TIME	\$582.30	\$188.10	\$582.30	\$118.80	\$582.30	\$0.00	0.00%	\$582.30	\$0.00
		010-0-432-0000-50-5131	OVERTIME FULL TIME	\$2,000.00	\$1,181.55	\$2,000.00	\$1,582.20	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$47,949.98</b>	<b>\$39,322.81</b>	<b>\$101,230.48</b>	<b>\$32,815.96</b>	<b>\$120,633.83</b>	<b>\$19,403.35</b>	19.17%	<b>\$120,093.10</b>	<b>\$0.00</b>
		010-0-432-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$2,000.00	\$150.48	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
		010-0-432-0000-70-5270	RENTALS & LEASES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
		010-0-432-0000-70-5300	PROFESSIONAL & TECHNICAL	\$6,000.00	\$317.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00%	\$6,000.00	\$0.00
		010-0-432-0000-70-5303	OFF DUTY POLICE DETAILS	\$5,000.00	\$7,487.58	\$10,000.00	\$13,072.58	\$15,000.00	\$5,000.00	50.00%	\$10,000.00	\$0.00
		010-0-432-0000-70-5310	ENG/CONSULTING CONTRACTS PAYABLE	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00%	\$7,000.00	\$0.00
		010-0-432-0000-70-5340	COMMUNICATIONS	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
		010-0-432-0000-70-5420	OFFICE SUPPLIES	\$200.00	\$24.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
		010-0-432-0000-70-5480	VEHICULAR SUPPLIES	\$1,000.00	\$1,614.45	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	100.00%	\$1,000.00	\$0.00
		010-0-432-0000-70-5481	GASOLINE & DIESEL FUELS	\$2,200.00	\$1,162.17	\$2,200.00	\$1,714.35	\$3,000.00	\$800.00	36.36%	\$2,200.00	\$0.00
		010-0-432-0000-70-5530	PUBLIC WORKS SUPPLIES	\$40,774.80	\$22,396.67	\$40,000.00	\$11,094.77	\$40,000.00	\$0.00	0.00%	\$40,000.00	\$0.00
		010-0-432-0000-70-5850	ADDITIONAL EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-432-0000-70-5870	REPLACEMENT EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$252.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$61,374.80</b>	<b>\$33,152.35</b>	<b>\$72,600.00</b>	<b>\$26,133.70</b>	<b>\$79,400.00</b>	<b>\$6,800.00</b>	9.37%	<b>\$72,600.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$109,324.78</b>	<b>\$72,475.16</b>	<b>\$173,830.48</b>	<b>\$58,949.66</b>	<b>\$200,033.83</b>	<b>\$26,203.35</b>	15.07%	<b>\$192,693.10</b>	<b>\$0.00</b>
<b>TOTAL HIGHWAYS</b>				<b>\$847,899.44</b>	<b>\$932,730.06</b>	<b>\$928,465.68</b>	<b>\$399,780.05</b>	<b>\$955,372.99</b>	<b>\$26,907.31</b>	2.90%	<b>\$945,869.31</b>	<b>\$0.00</b>

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>SANITATION</b>												
433	WASTE COLLECTION & DISPOSAL	010-0-433-0000-50-5105	SALARY-LANDFILL ATTENDANT	\$6,610.13	\$6,858.79	\$7,527.00	\$3,156.20	\$7,677.54	\$150.54	2.00%	\$7,677.54	\$0.00
		010-0-433-0000-50-5115	SALARY-CLERK-PART TIME	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-433-0000-50-5131	OVERTIME ADDITIONAL HOURS	\$0.00	\$251.34	\$2,000.00	\$961.86	\$500.00	(\$1,500.00)	-75.00%	\$500.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$7,110.13</b>	<b>\$7,110.13</b>	<b>\$9,527.00</b>	<b>\$4,118.06</b>	<b>\$8,177.54</b>	<b>(\$1,349.46)</b>	<b>-14.16%</b>	<b>\$8,177.54</b>	<b>\$0.00</b>
		010-0-433-0000-70-5210	ENERGY	\$1,200.00	\$1,070.69	\$741.00	\$157.68	\$741.00	\$0.00	0.00%	\$741.00	\$0.00
		010-0-433-0000-70-5230	NONENERGY	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00
		010-0-433-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$500.00	\$60.00	\$200.00	\$264.90	\$200.00	\$0.00	0.00%	\$200.00	\$0.00
		010-0-433-0000-70-5290	HIRED EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00
		010-0-433-0000-70-5291	RUBBISH COLLECTION	\$136,367.88	\$138,999.96	\$142,000.00	\$59,166.65	\$145,000.00	\$3,000.00	2.11%	\$145,000.00	\$0.00
		010-0-433-0000-70-5292	RECYCLING COLLECTION	\$87,472.87	\$129,000.00	\$132,000.00	\$55,000.00	\$135,000.00	\$3,000.00	2.27%	\$135,000.00	\$0.00
		010-0-433-0000-70-5293	SEMASS TRANSPORTATION	\$22,724.48	\$34.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-433-0000-70-5294	SEMASS ACCEPTANCE FEES TRASH & RECYCLING	\$102,111.62	\$98,645.06	\$105,250.00	\$45,976.79	\$108,407.50	\$3,157.50	3.00%	\$108,407.50	\$0.00
		010-0-433-0000-70-5295	HAZ MAT DISPOSAL	\$5,000.00	\$5,469.60	\$5,000.00	\$1,742.83	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-433-0000-70-5300	MONITOR / TESTING WELLS	\$15,000.00	\$13,026.00	\$15,000.00	\$0.00	\$12,300.00	(\$2,700.00)	-18.00%	\$12,300.00	\$0.00
		010-0-433-0000-70-5302	LANDFILL TRASH BULKY	\$36,414.00	\$35,101.13	\$45,665.00	\$12,830.80	\$45,665.00	\$0.00	0.00%	\$45,665.00	\$0.00
		010-0-433-0000-70-5303	LANDFILL RECYCLERY	\$36,000.00	\$24,879.60	\$30,000.00	\$15,894.07	\$90,000.00	\$60,000.00	200.00%	\$90,000.00	\$0.00
		010-0-433-0000-70-5340	COMMUNICATIONS	\$500.00	\$265.16	\$350.00	\$97.30	\$350.00	\$0.00	0.00%	\$350.00	\$0.00
		010-0-433-0000-70-5420	OFFICE SUPPLIES	\$500.00	\$94.14	\$150.00	\$558.00	\$500.00	\$350.00	233.33%	\$500.00	\$0.00
		010-0-433-0000-70-5580	AUTOMOBILE STICKERS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	\$0.00	\$0.00
		010-0-433-0000-70-5581	TRASH BAGS	\$31,500.00	\$28,561.25	\$30,000.00	\$2,821.25	\$30,000.00	\$0.00	0.00%	\$30,000.00	\$0.00
		010-0-433-0000-70-5582	RECYCLING STICKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$477,290.85</b>	<b>\$475,207.13</b>	<b>\$508,356.00</b>	<b>\$194,510.27</b>	<b>\$574,663.50</b>	<b>\$66,307.50</b>	<b>13.04%</b>	<b>\$574,663.50</b>	<b>\$0.00</b>
<b>TOTAL SANITATION</b>			<b>Department Total</b>	<b>\$484,400.98</b>	<b>\$482,317.26</b>	<b>\$517,883.00</b>	<b>\$198,628.33</b>	<b>\$582,841.04</b>	<b>\$64,958.04</b>	<b>12.54%</b>	<b>\$582,841.04</b>	<b>\$0.00</b>
<b>OTHER ENVIRONMENTAL</b>												
491	CEMETERY	010-0-491-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$2,900.00	\$0.00	\$2,900.00	\$760.50	\$2,900.00	\$0.00	0.00%	\$2,900.00	\$0.00
		010-0-491-0000-70-5301	BURIAL AGENT	\$300.00	\$393.75	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00
		010-0-491-0000-70-5310	CONTRACT PAYABLE-MOWING	\$8,800.00	\$8,400.00	\$8,800.00	\$4,800.00	\$15,000.00	\$6,200.00	70.45%	\$15,000.00	\$0.00
		010-0-491-0000-70-5460	GROUNDKEEPING SUPPLIES	\$1,500.00	\$1,344.70	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$13,500.00</b>	<b>\$10,138.45</b>	<b>\$13,500.00</b>	<b>\$5,560.50</b>	<b>\$19,700.00</b>	<b>\$6,200.00</b>	<b>45.93%</b>	<b>\$19,700.00</b>	<b>\$0.00</b>
<b>TOTAL OTHER ENVIRONMENTAL</b>			<b>Department Total</b>	<b>\$13,500.00</b>	<b>\$10,138.45</b>	<b>\$13,500.00</b>	<b>\$5,560.50</b>	<b>\$19,700.00</b>	<b>\$6,200.00</b>	<b>45.93%</b>	<b>\$19,700.00</b>	<b>\$0.00</b>
<b>HUMAN SERVICES</b>												
510	BOARD OF HEALTH-REGULATIONS & INSPECTIONS	010-0-510-0000-50-5105	SALARY-ANIMAL INSPECTOR	\$993.67	\$993.60	\$1,013.52	\$894.26	\$3,513.52	\$2,500.00	246.67%	\$3,513.52	\$0.00
		010-0-510-0000-50-5106	SALARY-HEALTH AGENTS	\$200.00	\$200.00	\$32,654.00	\$8,915.00	\$45,700.00	\$13,046.00	39.95%	\$39,000.00	\$0.00
		010-0-510-0000-50-5107	SALARY-PERC AGENT	\$12,000.00	\$10,475.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-510-0000-50-5108	FOOD INSPECTOR (formerly charged to 5300)	\$8,000.00	\$4,537.50	\$50.00	\$50.00	\$0.00	(\$50.00)	-100.00%	\$0.00	\$0.00
		010-0-510-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$21,193.67</b>	<b>\$16,206.10</b>	<b>\$33,717.52</b>	<b>\$9,859.26</b>	<b>\$49,213.52</b>	<b>\$15,496.00</b>	<b>45.96%</b>	<b>\$42,513.52</b>	<b>\$0.00</b>
		010-0-510-0000-70-5300	PROFESSIONAL & TECHNICAL	\$16,000.00	\$12,740.00	\$3,500.00	\$1,338.00	\$1,000.00	(\$2,500.00)	-71.43%	\$1,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$16,000.00</b>	<b>\$12,740.00</b>	<b>\$3,500.00</b>	<b>\$1,338.00</b>	<b>\$1,000.00</b>	<b>(\$2,500.00)</b>	<b>-71.43%</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<b>TOTAL HUMAN SERVICES</b>			<b>Department Total</b>	<b>\$37,193.67</b>	<b>\$28,946.10</b>	<b>\$37,217.52</b>	<b>\$11,197.26</b>	<b>\$50,213.52</b>	<b>\$12,996.00</b>	<b>34.92%</b>	<b>\$43,513.52</b>	<b>\$0.00</b>
519	BOARD OF HEALTH-ADMINISTRATION	010-0-519-0000-50-5101	SALARY-CHAIRMAN	\$0.00	\$0.00	\$4,955.00	\$2,477.46	\$5,054.10	\$99.10	2.00%	\$5,054.10	\$0.00
		010-0-519-0000-50-5102	SALARY-MEMBERS	\$0.00	\$0.00	\$9,910.00	\$4,954.92	\$10,108.20	\$198.20	2.00%	\$10,108.20	\$0.00
		010-0-519-0000-50-5106	SALARY-TOWN NURSE (formerly charged to 5300)	\$2,300.00	\$2,437.50	\$2,400.00	\$987.50	\$3,400.00	\$1,000.00	41.67%	\$3,400.00	\$0.00
		010-0-519-0000-50-5115	SALARY-OFFICE MANAGER (FY17 15hr, FY18 15hr to 30hr)	\$14,949.60	\$14,949.60	\$33,185.28	\$11,078.88	\$43,971.20	\$10,785.92	32.50%	\$43,971.20	\$0.00
		010-0-519-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$1,000.00	\$728.42	\$3,000.00	\$2,228.78	\$1,000.00	(\$2,000.00)	-66.67%	\$1,000.00	\$0.00
		010-0-519-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$200.00	\$100.00	\$200.00	\$100.00	\$400.00	\$200.00	100.00%	\$400.00	\$0.00
		010-0-519-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$150.00	\$150.00	\$200.00	\$0.00	\$300.00	\$100.00	50.00%	\$300.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$18,599.60</b>	<b>\$18,365.52</b>	<b>\$53,850.28</b>	<b>\$21,827.54</b>	<b>\$64,233.50</b>	<b>\$10,383.22</b>	<b>19.28%</b>	<b>\$64,233.50</b>	<b>\$0.00</b>
		010-0-519-0000-70-5151	TRAINING	\$0.00	\$0.00	\$1,500.00	\$399.95	\$1,000.00	(\$500.00)	-33.33%	\$1,000.00	\$0.00
		010-0-519-0000-70-5300	PROFESSIONAL & TECHNICAL	\$3,500.00	\$1,305.00	\$2,500.00	\$607.00	\$1,500.00	(\$1,000.00)	-40.00%	\$1,500.00	\$0.00
		010-0-519-0000-70-5301	EPA STORMWATER	\$1,000.00	\$0.00	\$500.00	\$0.00	\$400.00	(\$100.00)	-20.00%	\$400.00	\$0.00
		010-0-519-0000-70-5340	COMMUNICATIONS	\$170.00	\$48.17	\$500.00	\$97.68	\$400.00	(\$100.00)	-20.00%	\$400.00	\$0.00
		010-0-519-0000-70-5380	PEST CONTROL	\$500.00	\$0.00	\$400.00	\$0.00	\$200.00	(\$200.00)	-50.00%	\$200.00	\$0.00
		010-0-519-0000-70-5420	OFFICE SUPPLIES	\$600.00	\$969.45	\$1,000.00	\$717.62	\$500.00	(\$500.00)	-50.00%	\$500.00	\$0.00
		010-0-519-0000-70-5710	TRAVEL	\$600.00	\$419.85	\$500.00	\$123.08	\$500.00	\$0.00	0.00%	\$500.00	\$0.00
		010-0-519-0000-70-5730	DUES & SUBSCRIPTIONS	\$500.00	\$265.00	\$500.00	\$345.00	\$300.00	(\$200.00)	-40.00%	\$300.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$6,870.00</b>	<b>\$3,007.47</b>	<b>\$7,400.00</b>	<b>\$2,290.33</b>	<b>\$4,800.00</b>	<b>(\$2,600.00)</b>	<b>-35.14%</b>	<b>\$4,800.00</b>	<b>\$0.00</b>
<b>TOTAL HUMAN SERVICES</b>			<b>Department Total</b>	<b>\$25,469.60</b>	<b>\$21,372.99</b>	<b>\$61,250.28</b>	<b>\$24,117.87</b>	<b>\$69,033.50</b>	<b>\$7,783.22</b>	<b>12.71%</b>	<b>\$69,033.50</b>	<b>\$0.00</b>

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
541	COUNCIL ON AGING	010-0-541-0000-50-5105	\$57,897.63	\$57,897.63	\$34,338.55	\$19,284.85	\$35,031.51	\$692.96	2.02%	\$35,031.51	\$0.00	
		010-0-541-0000-50-5110	\$35,114.94	\$35,184.23	\$32,868.98	\$14,900.27	\$33,652.27	\$783.29	2.38%	\$33,652.27	\$0.00	
		010-0-541-0000-50-5131	\$1,000.00	\$0.67	\$1,000.00	\$0.00	\$1,020.00	\$20.00	2.00%	\$1,020.00	\$0.00	
		010-0-541-0000-50-5152	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
		010-0-541-0000-50-5155	\$0.00	\$887.32	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!	\$3,000.00	\$0.00	
		010-0-541-0000-50-5156	\$300.00	\$200.00	\$100.00	\$50.00	\$600.00	\$500.00	500.00%	\$600.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$94,712.57</b>	<b>\$94,569.85</b>	<b>\$68,707.53</b>	<b>\$34,635.12</b>	<b>\$73,703.78</b>	<b>\$4,996.25</b>	7.27%	<b>\$73,703.78</b>	<b>\$0.00</b>	
		010-0-541-0000-70-5240	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-541-0000-70-5270	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		010-0-541-0000-70-5300	\$7,200.00	\$1,839.00	\$8,200.00	\$2,819.00	\$8,304.00	\$104.00	1.27%	\$8,304.00	\$0.00	
		010-0-541-0000-70-5340	\$7,500.00	\$6,212.15	\$7,500.00	\$3,161.21	\$7,650.00	\$150.00	2.00%	\$7,650.00	\$0.00	
		010-0-541-0000-70-5420	\$1,000.00	\$426.52	\$1,000.00	\$241.69	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-541-0000-70-5710	\$825.00	\$945.04	\$900.00	\$315.00	\$900.00	\$0.00	0.00%	\$900.00	\$0.00	
		010-0-541-0000-70-5730	\$325.00	\$302.67	\$325.00	\$24.95	\$325.00	\$0.00	0.00%	\$325.00	\$0.00	
		010-0-541-0000-70-5850	\$1,000.00	\$1,483.61	\$1,200.00	\$0.00	\$1,224.00	\$24.00	2.00%	\$1,224.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$18,350.00</b>	<b>\$11,208.99</b>	<b>\$19,625.00</b>	<b>\$6,561.85</b>	<b>\$19,903.00</b>	<b>\$278.00</b>	1.42%	<b>\$19,903.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$113,062.57</b>	<b>\$105,778.84</b>	<b>\$88,332.53</b>	<b>\$41,196.97</b>	<b>\$93,606.78</b>	<b>\$5,274.25</b>	5.97%	<b>\$93,606.78</b>	<b>\$0.00</b>	
542	PRIME TIME	010-0-542-0000-50-5105	\$0.00	\$0.00	\$24,502.05	\$9,003.90	\$24,992.09	\$490.04	2.00%	\$24,992.09	\$0.00	
		010-0-542-0000-50-5106	\$0.00	\$0.00	\$46,646.60	\$22,426.25	\$47,593.00	\$946.40	2.03%	\$47,593.00	\$0.00	
		010-0-542-0000-50-5110	\$0.00	\$0.00	\$4,116.92	\$2,642.08	\$4,199.26	\$82.34	2.00%	\$4,199.26	\$0.00	
		010-0-542-0000-50-5131	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,020.00	\$20.00	2.00%	\$1,020.00	\$0.00	
		010-0-542-0000-50-5152	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-542-0000-50-5155	\$0.00	\$0.00	\$3,229.38	\$0.00	\$3,229.71	\$0.33	0.01%	\$3,229.71	\$0.00	
		010-0-542-0000-50-5156	\$0.00	\$0.00	\$100.00	\$0.00	\$300.00	\$200.00	200.00%	\$300.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,794.95</b>	<b>\$34,272.23</b>	<b>\$81,534.06</b>	<b>\$1,739.11</b>	2.18%	<b>\$81,534.06</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,794.95</b>	<b>\$34,272.23</b>	<b>\$81,534.06</b>	<b>\$1,739.11</b>	2.18%	<b>\$81,534.06</b>	<b>\$0.00</b>	
543	VETERANS SERVICES	010-0-543-0000-50-5105	\$19,313.99	\$19,313.84	\$19,699.68	\$9,471.00	\$25,834.72	\$6,135.04	31.14%	\$25,834.72	\$0.00	
		010-0-543-0000-50-5115	\$17,769.46	\$17,763.20	\$18,375.14	\$8,708.00	\$19,031.81	\$656.67	3.57%	\$19,031.81	\$0.00	
		010-0-543-0000-50-5131	\$1,352.52	\$175.22	\$1,352.52	\$0.00	\$1,379.57	\$27.05	2.00%	\$1,379.57	\$0.00	
		010-0-543-0000-50-5152	\$200.00	\$80.00	\$200.00	\$80.00	\$80.00	(\$120.00)	-60.00%	\$80.00	\$0.00	
		010-0-543-0000-50-5155	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-543-0000-50-5156	\$150.00	\$120.00	\$150.00	\$120.00	\$150.00	\$0.00	0.00%	\$150.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$38,785.97</b>	<b>\$37,452.26</b>	<b>\$39,777.34</b>	<b>\$18,379.00</b>	<b>\$46,476.10</b>	<b>\$6,698.76</b>	16.84%	<b>\$46,476.10</b>	<b>\$0.00</b>	
		010-0-543-0000-70-5240	\$0.00	\$58.23	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
		010-0-543-0000-70-5300	\$500.00	\$55.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-543-0000-70-5340	\$225.00	\$323.00	\$225.00	\$0.00	\$225.00	\$0.00	0.00%	\$225.00	\$0.00	
		010-0-543-0000-70-5420	\$1,350.00	\$1,178.06	\$1,500.00	\$99.77	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00	
		010-0-543-0000-70-5481	\$0.00	\$559.49	\$2,500.00	\$326.28	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
		010-0-543-0000-70-5710	\$3,500.00	\$2,270.87	\$3,500.00	\$12.73	\$3,500.00	\$0.00	0.00%	\$3,500.00	\$0.00	
		010-0-543-0000-70-5730	\$500.00	\$145.00	\$500.00	\$105.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-543-0000-70-5770	\$90,000.00	\$63,778.09	\$90,000.00	\$41,462.86	\$90,000.00	\$0.00	0.00%	\$90,000.00	\$0.00	
		010-0-543-0000-70-5771	\$1,300.00	\$677.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$0.00	
		010-0-543-0000-70-5772	\$1,800.00	\$498.71	\$1,800.00	\$558.40	\$1,800.00	\$0.00	0.00%	\$1,800.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$99,175.00</b>	<b>\$69,543.45</b>	<b>\$104,325.00</b>	<b>\$42,565.04</b>	<b>\$104,325.00</b>	<b>\$0.00</b>	0.00%	<b>\$104,325.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$137,960.97</b>	<b>\$106,995.71</b>	<b>\$144,102.34</b>	<b>\$60,944.04</b>	<b>\$150,801.10</b>	<b>\$6,698.76</b>	4.65%	<b>\$150,801.10</b>	<b>\$0.00</b>	
<b>TOTAL HUMAN SERVICES</b>			<b>\$313,686.81</b>	<b>\$263,093.64</b>	<b>\$410,697.62</b>	<b>\$171,728.37</b>	<b>\$445,188.96</b>	<b>\$34,491.34</b>	8.40%	<b>\$438,488.96</b>	<b>\$0.00</b>	



TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>CULTURE AND RECREATION</b>												
610	LIBRARY	010-0-610-0000-50-5105	\$51,156.00	\$51,156.00	\$52,226.00	\$24,981.25	\$54,527.20	\$2,301.20	4.41%	\$54,527.20	\$0.00	
		010-0-610-0000-50-5106	\$112,171.00	\$110,761.80	\$112,766.16	\$54,214.50	\$114,978.76	\$2,212.60	1.96%	\$114,978.76	\$0.00	
		010-0-610-0000-50-5107	\$8,000.00	\$6,206.61	\$8,000.00	\$2,534.10	\$7,500.00	(\$500.00)	-6.25%	\$7,500.00	\$0.00	
		010-0-610-0000-50-5131	\$1,400.00	\$333.57	\$1,300.00	\$89.52	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$0.00	
		010-0-610-0000-50-5152	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$800.00	\$0.00	
		010-0-610-0000-50-5156	\$650.00	\$150.00	\$650.00	\$250.00	\$650.00	\$0.00	0.00%	\$650.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$174,177.00</b>	<b>\$169,407.98</b>	<b>\$175,742.16</b>	<b>\$82,869.37</b>	<b>\$179,755.96</b>	<b>\$4,013.80</b>	2.28%	<b>\$179,755.96</b>	<b>\$0.00</b>	
		010-0-610-0000-70-5210	\$5,000.00	\$3,752.23	\$5,000.00	\$1,331.18	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-610-0000-70-5230	\$330.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	0.00%	\$330.00	\$0.00	
		010-0-610-0000-70-5290	\$1,600.00	\$2,608.47	\$1,600.00	\$1,807.32	\$4,039.00	\$2,439.00	152.44%	\$2,760.00	\$0.00	
		010-0-610-0000-70-5300	\$11,950.00	\$11,564.43	\$14,684.00	\$12,074.16	\$14,684.00	\$0.00	0.00%	\$14,684.00	\$0.00	
		010-0-610-0000-70-5340	\$600.00	\$409.13	\$600.00	\$402.80	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-610-0000-70-5350	\$4,000.00	\$3,594.61	\$4,000.00	\$2,289.00	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$0.00	
		010-0-610-0000-70-5420	\$1,400.00	\$2,003.91	\$1,400.00	\$474.80	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$0.00	
		010-0-610-0000-70-5450	\$450.00	\$184.09	\$450.00	\$68.97	\$300.00	(\$150.00)	-33.33%	\$2,760.00	\$0.00	
		010-0-610-0000-70-5510	\$44,000.00	\$45,438.58	\$44,750.00	\$25,877.05	\$46,500.00	\$1,750.00	3.91%	\$46,500.00	\$0.00	
		010-0-610-0000-70-5710	\$600.00	\$367.12	\$600.00	\$113.32	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-610-0000-70-5730	\$100.00	\$110.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-610-0000-70-5870	\$700.00	\$367.43	\$700.00	\$1,124.70	\$800.00	\$100.00	14.29%	\$800.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$70,730.00</b>	<b>\$70,730.00</b>	<b>\$74,214.00</b>	<b>\$45,563.30</b>	<b>\$78,353.00</b>	<b>\$4,139.00</b>	5.58%	<b>\$79,534.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$244,907.00</b>	<b>\$240,137.98</b>	<b>\$249,956.16</b>	<b>\$128,432.67</b>	<b>\$258,108.96</b>	<b>\$8,152.80</b>	3.26%	<b>\$259,289.96</b>	<b>\$0.00</b>	
630	PARKS & RECREATION	010-0-630-0000-70-5210	\$1,308.00	\$487.98	\$1,200.00	\$405.44	\$1,440.00	\$240.00	20.00%	\$1,440.00	\$0.00	
		010-0-630-0000-70-5240	\$20,611.95	\$20,220.06	\$17,000.00	\$2,352.98	\$27,000.00	\$10,000.00	58.82%	\$20,000.00	\$0.00	
		010-0-630-0000-70-5300	\$1,000.00	\$1,061.18	\$1,000.00	\$0.00	\$6,500.00	\$5,500.00	550.00%	\$6,500.00	\$0.00	
		010-0-630-0000-70-5350	\$1,800.00	\$959.37	\$1,800.00	\$2,192.98	\$2,000.00	\$200.00	11.11%	\$2,000.00	\$0.00	
		010-0-630-0000-70-5580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$24,719.95</b>	<b>\$22,728.59</b>	<b>\$21,000.00</b>	<b>\$4,951.40</b>	<b>\$36,940.00</b>	<b>\$15,940.00</b>	75.90%	<b>\$29,940.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$24,719.95</b>	<b>\$22,728.59</b>	<b>\$21,000.00</b>	<b>\$4,951.40</b>	<b>\$36,940.00</b>	<b>\$15,940.00</b>	75.90%	<b>\$29,940.00</b>	<b>\$0.00</b>	
690	TOWN HISTORIAN	010-0-690-0000-70-5300	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	0.00%	<b>\$250.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	0.00%	<b>\$250.00</b>	<b>\$0.00</b>	
691	HISTORICAL COMMISSION	010-0-691-0000-70-5240	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-691-0000-70-5300	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
		010-0-691-0000-70-5340	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00	\$0.00	
		010-0-691-0000-70-5580	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-691-0000-70-5710	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,500.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,500.00</b>	<b>\$0.00</b>	
698	CABLE COMMITTEE	010-0-698-0000-50-5107	\$8,500.00	\$5,385.75	\$10,500.00	\$3,385.66	\$12,000.00	\$1,500.00	14.29%	\$12,000.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$8,500.00</b>	<b>\$5,385.75</b>	<b>\$10,500.00</b>	<b>\$3,385.66</b>	<b>\$12,000.00</b>	<b>\$1,500.00</b>	14.29%	<b>\$12,000.00</b>	<b>\$0.00</b>	
		010-0-698-0000-70-5240	\$5,000.00	\$1,100.00	\$10,000.00	\$30.00	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	
		010-0-698-0000-70-5340	\$75.00	\$0.00	\$75.00	\$0.00	\$1,500.00	\$1,425.00	1900.00%	\$1,500.00	\$0.00	
		010-0-698-0000-70-5420	\$800.00	\$0.00	\$800.00	\$234.69	\$1,000.00	\$200.00	25.00%	\$500.00	\$0.00	
		010-0-698-0000-70-5730	\$50.00	\$0.00	\$50.00	\$0.00	\$100.00	\$50.00	100.00%	\$100.00	\$0.00	
		010-0-698-0000-70-5870	\$15,000.00	\$5,213.24	\$25,000.00	\$435.95	\$25,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$20,925.00</b>	<b>\$6,313.24</b>	<b>\$35,925.00</b>	<b>\$700.64</b>	<b>\$37,600.00</b>	<b>\$1,675.00</b>	4.66%	<b>\$22,100.00</b>	<b>\$0.00</b>	<b>PEG ACCESS</b>
		<b>Department Total</b>	<b>\$29,425.00</b>	<b>\$11,698.99</b>	<b>\$46,425.00</b>	<b>\$4,086.30</b>	<b>\$49,600.00</b>	<b>\$3,175.00</b>	6.84%	<b>\$34,100.00</b>	<b>\$0.00</b>	<b>\$34,100.00</b>
<b>TOTAL CULTURE &amp; RECREATION</b>			<b>\$300,801.95</b>	<b>\$274,565.56</b>	<b>\$319,131.16</b>	<b>\$137,470.37</b>	<b>\$346,398.96</b>	<b>\$27,267.80</b>	8.54%	<b>\$325,079.96</b>	<b>\$0.00</b>	
<b>DEBT SERVICE</b>												
710	MATURING PRINCIPAL ON	010-0-710-0000-70-59xx	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00	\$235,000.00	#DIV/0!	\$235,000.00	\$0.00	
	LONG-TERM DEBT	010-0-710-0000-70-5905	\$10,362.00	\$10,362.00	\$10,362.00	\$10,362.00	\$10,362.00	\$0.00	0.00%	\$10,362.00	\$0.00	<b>TITLE V \$10,362</b>
		<b>Expenses Sub-Total</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$245,362.00</b>	<b>\$235,000.00</b>	2267.90%	<b>\$245,362.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$245,362.00</b>	<b>\$235,000.00</b>	2267.90%	<b>\$245,362.00</b>	<b>\$0.00</b>	
751	INTEREST ON	010-0-751-0000-70-59xx	\$0.00	\$0.00	\$0.00	\$0.00	\$179,925.00	\$179,925.00	#DIV/0!	\$179,925.00	\$0.00	
	LONG-TERM DEBT	<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$179,925.00</b>	<b>\$179,925.00</b>	#DIV/0!	<b>\$179,925.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$179,925.00</b>	<b>\$179,925.00</b>	#DIV/0!	<b>\$179,925.00</b>	<b>\$0.00</b>	
752	INTEREST ON	010-0-752-0000-70-5925	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
	SHORT-TERM DEBT	010-0-752-0000-70-5926	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-752-0000-70-5927	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DEBT SERVICE</b>			<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$425,287.00</b>	<b>\$414,925.00</b>	4004.29%	<b>\$425,287.00</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>EMPLOYEE BENEFITS</b>												
911	RETIREMENT & PENSION CONTRIBUTIONS											
	010-0-911-0000-70-5170	BENEFITS-COUNTY RETIREMENT ASSESSMENT	\$725,044.00	\$707,388.02	\$664,690.00	\$664,690.00	\$690,701.00	\$26,011.00	3.91%	\$690,701.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$725,044.00</b>	<b>\$707,388.02</b>	<b>\$664,690.00</b>	<b>\$664,690.00</b>	<b>\$690,701.00</b>	<b>\$26,011.00</b>	3.91%	<b>\$690,701.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$725,044.00</b>	<b>\$707,388.02</b>	<b>\$664,690.00</b>	<b>\$664,690.00</b>	<b>\$690,701.00</b>	<b>\$26,011.00</b>	3.91%	<b>\$690,701.00</b>	<b>\$0.00</b>	
912	WORKER'S COMPENSATION											
	010-0-912-0000-70-5173	BENEFITS-WORKMAN'S COMPENSATION INSURANCE	\$45,000.00	\$44,845.00	\$50,000.00	\$41,084.00	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$45,000.00</b>	<b>\$44,845.00</b>	<b>\$50,000.00</b>	<b>\$41,084.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$45,000.00</b>	<b>\$44,845.00</b>	<b>\$50,000.00</b>	<b>\$41,084.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>	<b>\$0.00</b>	
914	GROUP HEALTH INSURANCE											
	010-0-914-0000-70-5174	BENEFITS-HEALTH INSURANCE	\$709,978.71	\$695,477.91	\$913,494.26	\$451,188.91	\$973,082.12	\$59,587.86	6.52%	\$973,082.12	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$709,978.71</b>	<b>\$695,477.91</b>	<b>\$913,494.26</b>	<b>\$451,188.91</b>	<b>\$973,082.12</b>	<b>\$59,587.86</b>	6.52%	<b>\$973,082.12</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$709,978.71</b>	<b>\$695,477.91</b>	<b>\$913,494.26</b>	<b>\$451,188.91</b>	<b>\$973,082.12</b>	<b>\$59,587.86</b>	6.52%	<b>\$973,082.12</b>	<b>\$0.00</b>	
915	GROUP LIFE INSURANCE											
	010-0-915-0000-70-5175	BENEFITS-LIFE INSURANCE	\$700.00	\$502.20	\$550.00	\$231.66	\$600.00	\$50.00	9.09%	\$600.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$700.00</b>	<b>\$502.20</b>	<b>\$550.00</b>	<b>\$231.66</b>	<b>\$600.00</b>	<b>\$50.00</b>	9.09%	<b>\$600.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$700.00</b>	<b>\$502.20</b>	<b>\$550.00</b>	<b>\$231.66</b>	<b>\$600.00</b>	<b>\$50.00</b>	9.09%	<b>\$600.00</b>	<b>\$0.00</b>	
916	EMPLOYER CONTRIBUTIONS											
	010-0-916-0000-70-5176	BENEFITS-MEDICARE CONTRIBUTIONS	\$65,000.00	\$57,822.63	\$70,000.00	\$30,733.31	\$70,000.00	\$0.00	0.00%	\$70,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$65,000.00</b>	<b>\$57,822.63</b>	<b>\$70,000.00</b>	<b>\$30,733.31</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$70,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$65,000.00</b>	<b>\$57,822.63</b>	<b>\$70,000.00</b>	<b>\$30,733.31</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$70,000.00</b>	<b>\$0.00</b>	
919	OPEB											
	010-0-919-0000-70-5967	TRANSFERS TO OPEB	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%	\$35,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$35,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$35,000.00</b>	<b>\$0.00</b>	
920	TUITION											
	010-0-920-0000-70-5177	BENEFITS-TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$4,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	#DIV/0!	<b>\$4,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	#DIV/0!	<b>\$4,000.00</b>	<b>\$0.00</b>	
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$1,570,722.71</b>	<b>\$1,531,035.76</b>	<b>\$1,733,734.26</b>	<b>\$1,222,927.88</b>	<b>\$1,821,383.12</b>	<b>\$87,648.86</b>	5.06%	<b>\$1,823,383.12</b>	<b>\$0.00</b>	
940	SETTLEMENTS											
	010-0-940-0000-70-5762	SETTLEMENTS	\$35,463.16	\$35,168.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$35,463.16</b>	<b>\$35,168.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>	
941	COURT JUDGMENTS											
	010-0-941-0000-70-5760	COURT JUDGMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL SETTLEMENTS &amp; COURT JUDGMENTS</b>			<b>\$35,463.16</b>	<b>\$35,168.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!	<b>\$0.00</b>	<b>\$0.00</b>	
945	LIABILITY INSURANCE											
	010-0-945-0000-70-5741	LIABILITY INSURANCE	\$109,000.00	\$102,424.50	\$127,000.00	\$125,628.50	\$139,700.00	\$12,700.00	10.00%	\$127,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$109,000.00</b>	<b>\$102,424.50</b>	<b>\$127,000.00</b>	<b>\$125,628.50</b>	<b>\$139,700.00</b>	<b>\$12,700.00</b>	10.00%	<b>\$127,000.00</b>	<b>\$0.00</b>	
<b>TOTAL LIABILITY INSURANCE</b>			<b>\$109,000.00</b>	<b>\$102,424.50</b>	<b>\$127,000.00</b>	<b>\$125,628.50</b>	<b>\$139,700.00</b>	<b>\$12,700.00</b>	10.00%	<b>\$127,000.00</b>	<b>\$0.00</b>	
<b>GENERAL FUND BUDGET (ARTICLE #4) TOTALS</b>			<b>\$17,658,522.94</b>	<b>\$16,786,202.47</b>	<b>\$18,823,473.77</b>	<b>\$8,090,436.71</b>	<b>\$20,578,974.42</b>	<b>\$1,755,500.65</b>	9.33%	<b>\$20,499,661.50</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2019 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year-FY17 Budget w/transfers	Prior FY17 Expended	Current ( as of 12/31/17) FY18 Budget	FY18 Expended From 7/1 to 12/31	FY19 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>0 SEWER ENTERPRISE</b>	600-0-000-0000-50-5101	SALARY-CHAIRMAN	\$3,373.55	\$3,373.55	\$3,441.04	\$1,720.52	\$3,509.84	\$68.80	2.00%	\$3,509.84	\$0.00	
	600-0-000-0000-50-5102	SALARY-MEMBERS	\$4,478.36	\$3,731.98	\$4,567.92	\$2,283.96	\$4,659.30	\$91.38	2.00%	\$4,659.30	\$0.00	
	600-0-000-0000-50-5105	SALARY-SUPERINTENDENT	\$20,267.41	\$20,013.36	\$20,413.68	\$10,206.84	\$20,821.92	\$408.24	2.00%	\$20,821.92	\$0.00	
	600-0-000-0000-50-5106	SALARY-DEPT. WORKER	\$1,000.01	\$99.24	\$1,000.01	\$50.61	\$1,000.00	(\$0.01)	0.00%	\$1,000.00	\$0.00	
	600-0-000-0000-50-5107	SALARY-ASSISTANT SUPERINTENDENT	\$10,727.58	\$10,202.08	\$10,942.13	\$5,013.32	\$11,160.97	\$218.84	2.00%	\$11,160.97	\$0.00	
	600-0-000-0000-50-5108	SALARY-LABORER	\$7,582.95	\$5,855.16	\$7,734.61	\$2,867.90	\$7,889.30	\$154.69	2.00%	\$7,889.30	\$0.00	
	600-0-000-0000-50-5110	SALARY-OFFICE MANAGER-25 hrs	\$32,669.00	\$32,669.00	\$33,319.00	\$16,018.75	\$33,985.38	\$666.38	2.00%	\$33,985.38	\$0.00	
	600-0-000-0000-50-5115	SALARY-CLERK-PART TIME-20 hrs	\$19,686.40	\$19,686.40	\$20,384.00	\$9,800.00	\$20,791.68	\$407.68	2.00%	\$20,791.68	\$0.00	
	600-0-000-0000-50-5131	SALARY- OT EMERGENCY	\$1,233.38	\$1,370.36	\$1,233.38	\$427.11	\$1,258.00	\$24.62	2.00%	\$1,258.00	\$0.00	
	600-0-000-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
	600-0-000-0000-50-5155	BENEFITS-SICKTIME BUYBACK	\$2,283.30	\$2,283.30	\$2,328.30	\$0.00	\$2,374.87	\$46.57	2.00%	\$2,374.87	\$0.00	
	600-0-000-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$104,001.94</b>	<b>\$99,984.43</b>	<b>\$106,064.07</b>	<b>\$49,089.01</b>	<b>\$108,151.26</b>	<b>\$2,087.19</b>	1.97%	<b>\$108,151.26</b>	<b>\$0.00</b>	
	600-0-000-0000-70-5210	ENERGY-GAS	\$2,500.00	\$2,032.21	\$2,500.00	\$785.65	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
	600-0-000-0000-70-5211	ENERGY-ELECTRICITY	\$20,000.00	\$17,583.32	\$20,000.00	\$7,011.06	\$20,000.00	\$0.00	0.00%	\$20,000.00	\$0.00	
	600-0-000-0000-70-5230	NONENERGY-FLOW CHARGES	\$85,000.00	\$63,291.54	\$85,000.00	\$26,909.92	\$85,000.00	\$0.00	0.00%	\$85,000.00	\$0.00	
	600-0-000-0000-70-5231	NONENERGY-WATER	\$2,000.00	\$1,497.15	\$2,000.00	\$763.50	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
	600-0-000-0000-70-5240	VEHICLE EXPENSE & REPAIR	\$1,500.00	\$35.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
	600-0-000-0000-70-5241	COMPUTER EXPENSE & REPAIR	\$750.00	\$888.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
	600-0-000-0000-70-5243	LINES & MANHOLES	\$4,500.00	\$0.00	\$3,000.00	\$4,119.66	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00	
	600-0-000-0000-70-5244	O/S LABOR WAGES REPAIRS & MAINTENANCE	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
	600-0-000-0000-70-5245	GENERATOR REPAIRS & MAINTENANCE	\$3,500.00	\$5,267.99	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00%	\$3,500.00	\$0.00	
	600-0-000-0000-70-5246	EQUIPMENT REPAIRS & MAINTENANCE	\$8,000.00	\$1,675.46	\$8,000.00	\$268.98	\$7,000.00	(\$1,000.00)	-12.50%	\$7,000.00	\$0.00	
	600-0-000-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$3,000.00	\$747.15	\$2,500.00	\$1,156.00	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00	
	600-0-000-0000-70-5251	OPERATIONS & MAINTENANCE	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	(\$500.00)	-33.33%	\$1,000.00	\$0.00	
	600-0-000-0000-70-5300	PROFESSIONAL & TECHNICAL	\$4,000.00	\$3,882.25	\$7,400.00	\$3,233.50	\$7,400.00	\$0.00	0.00%	\$7,400.00	\$0.00	
	600-0-000-0000-70-5301	ENGINEERING/CONSULTANTS	\$17,200.00	\$0.00	\$13,200.00	\$0.00	\$20,000.00	\$6,800.00	51.52%	\$20,000.00	\$0.00	
	600-0-000-0000-70-5302	LEGAL FEES	\$5,000.00	\$1,098.00	\$5,000.00	\$228.00	\$7,500.00	\$2,500.00	50.00%	\$7,500.00	\$0.00	
	600-0-000-0000-70-5303	INSPECTION FEES	\$1,500.00	\$1,687.00	\$2,000.00	\$785.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00	
	600-0-000-0000-70-53xx	ENG/CONSULTING CONTRACTS PAYABLE	\$322,400.00	\$13,500.00	\$4,000.00	\$3,332.50	\$0.00	(\$4,000.00)	-100.00%	\$0.00	\$0.00	
	600-0-000-0000-70-5340	TELEPHONE PUMP STATIONS	\$1,250.00	\$848.27	\$1,250.00	\$382.78	\$1,250.00	\$0.00	0.00%	\$1,250.00	\$0.00	
	600-0-000-0000-70-5343	TELEPHONE 669-5111	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
	600-0-000-0000-70-5344	COMPUTER LINE 669-6860	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$400.00	\$0.00	
	600-0-000-0000-70-5345	CELL PHONES	\$500.00	\$373.49	\$500.00	\$186.36	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
	600-0-000-0000-70-5346	POSTAGE	\$1,100.00	\$1,078.75	\$1,100.00	\$9.59	\$1,100.00	\$0.00	0.00%	\$1,100.00	\$0.00	
	600-0-000-0000-70-5347	ADVERTISING	\$2,250.00	\$732.78	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
	600-0-000-0000-70-5420	OFFICE SUPPLIES	\$1,000.00	\$721.94	\$1,000.00	\$332.52	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
	600-0-000-0000-70-5481	GASOLINE & DIESEL FUELS	\$750.00	\$168.00	\$750.00	\$89.50	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
	600-0-000-0000-70-5581	PUMPING STATION SUPPLIES & EQUIPMENT	\$2,500.00	\$233.05	\$2,000.00	\$106.11	\$1,500.00	(\$500.00)	-25.00%	\$1,500.00	\$0.00	
	600-0-000-0000-70-5710	TRAVEL	\$100.00	\$23.02	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
	600-0-000-0000-70-5850	ANNUAL CAPITAL EXPENSE	\$160,400.00	\$0.00	\$85,000.00	\$0.00	\$25,000.00	(\$60,000.00)	-70.59%	\$25,000.00	\$0.00	
	600-0-000-0000-70-5851	OFFICE EQUIPMENT	\$1,000.00	\$540.00	\$2,400.00	\$430.00	\$2,400.00	\$0.00	0.00%	\$2,400.00	\$0.00	
	600-0-000-0000-70-5852	SAFETY EQUIPMENT	\$2,000.00	\$0.00	\$1,500.00	\$61.65	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00	
	600-0-000-0000-70-5961	TRANS TO GENERAL FUND-INDIRECT COSTS	\$44,985.25	\$44,985.25	\$44,985.25	\$22,492.63	\$44,933.87	(\$51.38)	-0.11%	\$44,933.87	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$701,235.25</b>	<b>\$162,889.62</b>	<b>\$303,485.25</b>	<b>\$72,684.91</b>	<b>\$246,733.87</b>	<b>(\$56,751.38)</b>	-18.70%	<b>\$246,733.87</b>	<b>\$0.00</b>	
		<b>SEWER ENTERPRISE FUND (ARTICLE #5) TOTALS</b>	<b>\$805,237.19</b>	<b>\$262,874.05</b>	<b>\$409,549.32</b>	<b>\$121,773.92</b>	<b>\$354,885.13</b>	<b>(\$54,664.19)</b>	-13.35%	<b>\$354,885.13</b>	<b>\$0.00</b>	
		<b>Grand Total</b>	<b>\$18,463,760.13</b>	<b>\$17,049,076.52</b>	<b>\$19,233,023.09</b>	<b>\$8,212,210.63</b>	<b>\$20,933,859.55</b>	<b>\$1,700,836.46</b>	8.12%	<b>\$20,854,546.63</b>	<b>\$0.00</b>	

