

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 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	\$1,300.00	\$1,291.52	\$700.00	\$363.42	\$800.00	\$100.00	14.29%	\$800.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$1,300.00</b>	<b>\$1,291.52</b>	<b>\$700.00</b>	<b>\$363.42</b>	<b>\$800.00</b>	<b>\$100.00</b>	14.29%	<b>\$800.00</b>	<b>\$0.00</b>
		010-0-113-0000-70-5301	OFF DUTY POLICE DETAILS	\$700.00	\$547.40	\$1,200.00	\$373.84	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$700.00</b>	<b>\$547.40</b>	<b>\$1,200.00</b>	<b>\$373.84</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>\$2,000.00</b>	<b>\$1,838.92</b>	<b>\$1,900.00</b>	<b>\$737.26</b>	<b>\$2,000.00</b>	<b>\$100.00</b>	5.26%	<b>\$2,000.00</b>	<b>\$0.00</b>
114	MODERATOR	010-0-114-0000-50-5101	SALARY-MODERATOR	\$529.98	\$529.98	\$540.58	\$270.28	\$551.39	\$10.81	2.00%	\$551.39	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$529.98</b>	<b>\$529.98</b>	<b>\$540.58</b>	<b>\$270.28</b>	<b>\$551.39</b>	<b>\$10.81</b>	2.00%	<b>\$551.39</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$529.98</b>	<b>\$529.98</b>	<b>\$540.58</b>	<b>\$270.28</b>	<b>\$551.39</b>	<b>\$10.81</b>	2.00%	<b>\$551.39</b>	<b>\$0.00</b>
122	BOARD OF SELECTMEN	010-0-122-0000-50-5101	SALARY-CHAIRMAN	\$9,131.41	\$9,131.41	\$9,314.04	\$4,657.02	\$9,500.32	\$186.28	2.00%	\$9,500.32	\$0.00
		010-0-122-0000-50-5102	SALARY-MEMBERS	\$18,262.82	\$18,262.82	\$18,628.08	\$7,865.19	\$19,000.64	\$372.56	2.00%	\$19,000.64	\$0.00
		010-0-122-0000-50-5105	SALARY- PROCUREMENT OFFICER LIAISON	\$21,315.45	\$21,338.40	\$21,941.76	\$10,587.20	\$22,713.60	\$771.84	3.52%	\$22,713.60	\$0.00
		010-0-122-0000-50-5110	SALARY-ADMINISTRATIVE ASSISTANT	\$40,742.99	\$35,945.09	\$46,427.88	\$22,557.18	\$46,901.40	\$473.52	1.02%	\$46,901.40	\$0.00
		010-0-122-0000-50-5115	SALARY-CLERK-PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-122-0000-50-5119	SALARY-PASSPORT STIPEND	\$1,560.60	\$1,500.00	\$1,700.00	\$823.04	\$2,601.00	\$901.00	53.00%	\$2,601.00	\$0.00
		010-0-122-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$3,670.00	\$5,808.92	\$2,558.95	\$2,377.13	\$2,500.00	(\$58.95)	-2.30%	\$2,500.00	\$0.00
		010-0-122-0000-50-5150	BENEFITS-LONGEVITY	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-122-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$200.00	\$100.00	\$200.00	\$200.00	\$100.00	100.00%	\$200.00	\$0.00
		010-0-122-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-122-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
			<b>Personnel Expenses Sub-Total</b>	<b>\$95,582.27</b>	<b>\$92,186.64</b>	<b>\$100,670.71</b>	<b>\$49,066.76</b>	<b>\$103,416.96</b>	<b>\$2,746.25</b>	2.73%	<b>\$103,416.96</b>	<b>\$0.00</b>
		010-0-122-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$1,500.00	\$506.19	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$0.00
		010-0-122-0000-70-5300	PROFESSIONAL & TECHNICAL	\$69,333.33	\$61,935.59	\$50,000.00	\$28,375.45	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$0.00
		010-0-122-0000-70-5340	COMMUNICATIONS	\$5,000.00	\$9,678.29	\$10,164.50	\$2,074.25	\$4,300.00	(\$5,864.50)	-57.70%	\$4,300.00	\$0.00
		010-0-122-0000-70-5341	COMMUNICATIONS-COMMINGLED BILLING	\$0.00	\$0.00	\$0.00	\$0.00	\$7,935.00	\$7,935.00	#DIV/0!	\$7,935.00	\$0.00
		010-0-122-0000-70-5420	OFFICE SUPPLIES	\$2,500.00	\$2,487.15	\$2,500.00	\$920.94	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00
		010-0-122-0000-70-5710	INSTATE TRAVEL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$750.00	(\$250.00)	-25.00%	\$750.00	\$0.00
		010-0-122-0000-70-5730	DUES & SUBSCRIPTIONS	\$4,000.00	\$1,833.60	\$4,000.00	\$2,333.51	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$0.00
		010-0-122-0000-70-5870	REPLACEMENT EQUIPMENT	\$4,000.00	\$8,755.42	\$5,000.00	\$3,449.58	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
			<b>Expenses Sub-Total</b>	<b>\$87,333.33</b>	<b>\$85,196.24</b>	<b>\$74,164.50</b>	<b>\$37,153.73</b>	<b>\$75,985.00</b>	<b>\$1,820.50</b>	2.45%	<b>\$75,985.00</b>	<b>\$0.00</b>
			<b>Department Total</b>	<b>\$182,915.60</b>	<b>\$177,382.88</b>	<b>\$174,835.21</b>	<b>\$86,220.49</b>	<b>\$179,401.96</b>	<b>\$4,566.75</b>	2.61%	<b>\$179,401.96</b>	<b>\$0.00</b>
124	TOWN ADMINISTRATOR	010-0-124-0000-50-5105	SALARY-TOWN ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-50-5110	SALARY-SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$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>
		010-0-124-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-70-5300	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-70-5340	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-70-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-70-5710	INSTATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-124-0000-70-5730	DUES & SUBSCRIPTIONS	\$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>

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FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS		ATM VOTES	FUNDING OTHER THAN
131	FINANCE COMMITTEE	010-0-131-0000-50-5119	SALARY-STIPENDS	\$3,628.00	\$3,115.23	\$3,701.00	\$0.00	\$3,775.00	\$74.00	2.00%	\$3,775.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>		<b>\$3,628.00</b>	<b>\$3,115.23</b>	<b>\$3,701.00</b>	<b>\$0.00</b>	<b>\$3,775.00</b>	<b>\$74.00</b>	2.00%	<b>\$3,775.00</b>	<b>\$0.00</b>	
		010-0-131-0000-70-5300	PROFESSIONAL & TECHNICAL	\$0.00	\$38.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-131-0000-70-5710	INSTATE TRAVEL	\$125.00	\$274.96	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		010-0-131-0000-70-5730	DUES & SUBSCRIPTIONS	\$600.00	\$355.00	\$500.00	\$176.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		<b>Expenses Sub-Total</b>		<b>\$725.00</b>	<b>\$668.21</b>	<b>\$700.00</b>	<b>\$176.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	0.00%	<b>\$700.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>		<b>\$4,353.00</b>	<b>\$3,783.44</b>	<b>\$4,401.00</b>	<b>\$176.00</b>	<b>\$4,475.00</b>	<b>\$74.00</b>	1.68%	<b>\$4,475.00</b>	<b>\$0.00</b>	
132	RESERVE FUND												
	BUDGET FY15-55K, FY16-50k	010-0-132-0000-70-5780	RESERVE FUND	\$16,850.00	\$0.00	\$31,207.00	\$0.00	\$50,000.00	\$18,793.00	60.22%	\$50,000.00	\$0.00	
	FY15 TRANSFERRED \$38,150.00	<b>Expenses Sub-Total</b>		<b>\$16,850.00</b>	<b>\$0.00</b>	<b>\$31,207.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$18,793.00</b>	60.22%	<b>\$50,000.00</b>	<b>\$0.00</b>	
	FY16 TRANSFERRED AS OF (12/31/15 \$18,793.00)	<b>Department Total</b>		<b>\$16,850.00</b>	<b>\$0.00</b>	<b>\$31,207.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$18,793.00</b>	60.22%	<b>\$50,000.00</b>	<b>\$0.00</b>	

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Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
135	TOWN ACCOUNTANT	010-0-135-0000-50-5105	\$78,159.38	\$80,311.88	\$83,200.00	\$39,834.34	\$85,404.80	\$2,204.80	2.65%	\$85,404.80		\$0.00
		010-0-135-0000-50-5106	\$29,783.16	\$29,784.33	\$30,450.00	\$14,727.82	\$31,578.00	\$1,128.00	3.70%	\$31,578.00		\$0.00
		010-0-135-0000-50-5107	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-135-0000-50-5131	\$3,295.00	\$4,070.69	\$4,275.00	\$2,019.62	\$4,275.00	\$0.00	0.00%	\$4,275.00		\$0.00
		010-0-135-0000-50-5150	\$400.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$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	\$1,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-135-0000-50-5156	\$300.00	\$250.00	\$450.00	\$450.00	\$600.00	\$150.00	33.33%	\$600.00		\$0.00
		010-0-135-0000-50-5157	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$115,642.54</b>	<b>\$115,016.90</b>	<b>\$118,775.00</b>	<b>\$57,431.78</b>	<b>\$122,257.80</b>	<b>\$3,482.80</b>	2.93%	<b>\$122,257.80</b>		<b>\$0.00</b>
		010-0-135-0000-70-5240	\$500.00	\$296.20	\$2,500.00	\$60.00	\$500.00	(\$2,000.00)	-80.00%	\$500.00		\$0.00
		010-0-135-0000-70-5300	\$1,500.00	\$903.95	\$1,500.00	\$300.00	\$1,500.00	\$0.00	0.00%	\$1,500.00		\$0.00
		010-0-135-0000-70-5301	\$625.00	\$592.20	\$620.00	\$0.00	\$620.00	\$0.00	0.00%	\$620.00		\$0.00
		010-0-135-0000-70-5340	\$700.00	\$544.70	\$700.00	\$278.29	\$205.00	(\$495.00)	-70.71%	\$205.00		\$0.00
		010-0-135-0000-70-5420	\$800.00	\$497.23	\$800.00	\$221.34	\$800.00	\$0.00	0.00%	\$800.00		\$0.00
		010-0-135-0000-70-5710	\$750.00	\$555.00	\$750.00	\$147.79	\$750.00	\$0.00	0.00%	\$750.00		\$0.00
		010-0-135-0000-70-5730	\$375.00	\$380.00	\$380.00	\$380.00	\$380.00	\$0.00	0.00%	\$380.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$5,250.00</b>	<b>\$3,769.28</b>	<b>\$7,250.00</b>	<b>\$1,387.42</b>	<b>\$4,755.00</b>	<b>(\$2,495.00)</b>	-34.41%	<b>\$4,755.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$120,892.54</b>	<b>\$118,786.18</b>	<b>\$126,025.00</b>	<b>\$58,819.20</b>	<b>\$127,012.80</b>	<b>\$987.80</b>	0.78%	<b>\$127,012.80</b>		<b>\$0.00</b>
141	BOARD OF ASSESSORS	010-0-141-0000-50-5101	\$74,252.77	\$74,252.77	\$76,077.46	\$36,962.56	\$76,855.48	\$778.02	1.02%	\$76,855.48		\$0.00
		010-0-141-0000-50-5102	\$9,751.94	\$9,751.94	\$9,946.98	\$4,973.40	\$10,145.74	\$198.76	2.00%	\$10,145.74		\$0.00
		010-0-141-0000-50-5106	\$41,634.95	\$41,629.26	\$42,696.74	\$20,750.20	\$44,084.95	\$1,388.21	3.25%	\$44,084.95		\$0.00
		010-0-141-0000-50-5115	\$22,484.22	\$23,299.32	\$25,306.28	\$11,842.08	\$24,797.76	(\$508.52)	-2.01%	\$24,797.76		\$0.00
		010-0-141-0000-50-5131	\$1,000.00	\$8.81	\$1,000.00	\$5.75	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-141-0000-50-5150	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-141-0000-50-5152	\$400.00	\$600.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00%	\$600.00		\$0.00
		010-0-141-0000-50-5156	\$550.00	\$500.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$600.00		\$0.00
		010-0-141-0000-50-5157	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$151,073.88</b>	<b>\$150,142.10</b>	<b>\$156,027.46</b>	<b>\$75,733.99</b>	<b>\$158,083.93</b>	<b>\$2,056.47</b>	1.32%	<b>\$158,083.93</b>		<b>\$0.00</b>
		010-0-141-0000-70-5240	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-141-0000-70-5300	\$1,700.00	\$783.89	\$1,700.00	\$1,067.76	\$1,500.00	(\$200.00)	-11.76%	\$1,500.00		\$0.00
		010-0-141-0000-70-5301	\$3,000.00	\$6.30	\$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	\$131.09	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-141-0000-70-5340	\$1,100.00	\$538.07	\$1,100.00	\$269.07	\$175.00	(\$925.00)	-84.09%	\$175.00		\$0.00
		010-0-141-0000-70-5420	\$1,200.00	\$851.62	\$1,200.00	\$146.89	\$1,000.00	(\$200.00)	-16.67%	\$1,000.00		\$0.00
		010-0-141-0000-70-5710	\$1,000.00	\$1,514.43	\$1,000.00	\$485.98	\$1,500.00	\$500.00	50.00%	\$1,500.00		\$0.00
		010-0-141-0000-70-5730	\$240.00	\$240.00	\$240.00	\$200.00	\$240.00	\$0.00	0.00%	\$240.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$10,240.00</b>	<b>\$4,934.31</b>	<b>\$12,240.00</b>	<b>\$2,300.79</b>	<b>\$11,415.00</b>	<b>(\$825.00)</b>	-6.74%	<b>\$11,415.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$161,313.88</b>	<b>\$155,076.41</b>	<b>\$168,267.46</b>	<b>\$78,034.78</b>	<b>\$169,498.93</b>	<b>\$1,231.47</b>	0.73%	<b>\$169,498.93</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
145	TOWN TREASURER	010-0-145-0000-50-5101	\$35,998.80	\$35,998.80	\$37,109.22	\$18,029.67	\$37,482.90	\$373.68	1.01%	\$37,482.90		\$0.00
		010-0-145-0000-50-5105	\$21,439.17	\$21,438.92	\$21,991.67	\$10,684.62	\$22,842.75	\$851.08	3.87%	\$22,842.75		\$0.00
		010-0-145-0000-50-5116	\$7,233.84	\$7,252.84	\$9,126.71	\$4,755.52	\$12,129.00	\$3,002.29	32.90%	\$12,129.00		\$0.00
		010-0-145-0000-50-5150	\$175.00	\$87.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-145-0000-50-5152	\$100.00	\$200.00	\$100.00	\$150.00	\$300.00	\$200.00	200.00%	\$300.00		\$0.00
		010-0-145-0000-50-5155	\$1,477.35	\$1,321.04	\$1,507.59	\$0.00	\$1,593.90	\$86.31	5.73%	\$1,593.90		\$0.00
		010-0-145-0000-50-5156	\$150.00	\$100.00	\$150.00	\$100.00	\$150.00	\$0.00	0.00%	\$150.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$66,574.16</b>	<b>\$66,399.10</b>	<b>\$69,985.19</b>	<b>\$33,719.81</b>	<b>\$74,498.55</b>	<b>\$4,513.36</b>	<b>6.45%</b>	<b>\$74,498.55</b>		<b>\$0.00</b>
		010-0-145-0000-70-5240	\$500.00	\$120.00	\$500.00	\$0.00	\$600.00	\$100.00	20.00%	\$600.00		\$0.00
		010-0-145-0000-70-5300	\$12,000.00	\$8,928.48	\$13,000.00	\$4,176.58	\$13,000.00	\$0.00	0.00%	\$13,000.00		\$0.00
		010-0-145-0000-70-5301	\$10,000.00	\$6,612.00	\$10,000.00	\$228.00	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$0.00
		010-0-145-0000-70-5346	\$3,000.00	\$762.75	\$6,000.00	\$2,041.66	\$6,000.00	\$0.00	0.00%	\$6,000.00		\$0.00
		010-0-145-0000-70-5420	\$1,700.00	\$539.87	\$1,700.00	\$564.17	\$1,700.00	\$0.00	0.00%	\$1,700.00		\$0.00
		010-0-145-0000-70-5710	\$1,000.00	\$614.00	\$1,000.00	\$780.30	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-145-0000-70-5730	\$200.00	\$50.00	\$200.00	\$170.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$28,400.00</b>	<b>\$17,627.10</b>	<b>\$32,400.00</b>	<b>\$7,960.71</b>	<b>\$32,500.00</b>	<b>\$100.00</b>	<b>0.31%</b>	<b>\$32,500.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$94,974.16</b>	<b>\$84,026.20</b>	<b>\$102,385.19</b>	<b>\$41,680.52</b>	<b>\$106,998.55</b>	<b>\$4,613.36</b>	<b>4.51%</b>	<b>\$106,998.55</b>		<b>\$0.00</b>
146	TOWN COLLECTOR	010-0-146-0000-50-5101	\$35,998.80	\$35,998.80	\$37,109.22	\$18,029.67	\$37,482.90	\$373.68	1.01%	\$37,482.90		\$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	\$21,439.17	\$21,439.41	\$21,991.67	\$10,684.87	\$22,842.75	\$851.08	3.87%	\$22,842.75		\$0.00
		010-0-146-0000-50-5116	\$7,233.84	\$7,104.63	\$9,126.71	\$4,293.47	\$12,129.00	\$3,002.29	32.90%	\$12,129.00		\$0.00
		010-0-146-0000-50-5131	\$500.00	\$53.54	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-146-0000-50-5150	\$175.00	\$87.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-146-0000-50-5152	\$100.00	\$200.00	\$100.00	\$250.00	\$300.00	\$200.00	200.00%	\$300.00		\$0.00
		010-0-146-0000-50-5155	\$1,477.35	\$1,321.04	\$1,507.59	\$0.00	\$1,593.90	\$86.31	5.73%	\$1,593.90		\$0.00
		010-0-146-0000-50-5156	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	\$150.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$68,074.16</b>	<b>\$67,354.92</b>	<b>\$71,485.19</b>	<b>\$33,408.01</b>	<b>\$75,998.55</b>	<b>\$4,513.36</b>	<b>6.31%</b>	<b>\$75,998.55</b>		<b>\$0.00</b>
		010-0-146-0000-70-5240	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00		\$0.00
		010-0-146-0000-70-5270	\$2,600.00	\$2,527.68	\$2,600.00	\$631.92	\$3,000.00	\$400.00	15.38%	\$3,000.00		\$0.00
		010-0-146-0000-70-5300	\$1,100.00	\$724.34	\$1,100.00	\$365.91	\$1,100.00	\$0.00	0.00%	\$1,100.00		\$0.00
		010-0-146-0000-70-5340	\$1,000.00	\$516.12	\$1,000.00	\$77.10	\$565.00	(\$435.00)	-43.50%	\$565.00		\$0.00
		010-0-146-0000-70-5343	\$11,000.00	\$10,923.92	\$11,000.00	\$4,398.40	\$12,000.00	\$1,000.00	9.09%	\$12,000.00		\$0.00
		010-0-146-0000-70-5420	\$2,100.00	\$461.00	\$2,100.00	\$197.17	\$2,000.00	(\$100.00)	-4.76%	\$2,000.00		\$0.00
		010-0-146-0000-70-5710	\$900.00	\$335.00	\$900.00	\$261.74	\$900.00	\$0.00	0.00%	\$900.00		\$0.00
		010-0-146-0000-70-5730	\$100.00	\$70.00	\$100.00	\$50.00	\$100.00	\$0.00	0.00%	\$100.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$19,400.00</b>	<b>\$16,158.06</b>	<b>\$19,400.00</b>	<b>\$5,982.24</b>	<b>\$20,265.00</b>	<b>\$865.00</b>	<b>4.46%</b>	<b>\$20,265.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$87,474.16</b>	<b>\$83,512.98</b>	<b>\$90,885.19</b>	<b>\$39,390.25</b>	<b>\$96,263.55</b>	<b>\$5,378.36</b>	<b>5.92%</b>	<b>\$96,263.55</b>		<b>\$0.00</b>
151	TOWN COUNSEL	010-0-151-0000-70-5300	\$40,000.00	\$36,800.11	\$135,000.00	\$14,023.70	\$40,000.00	(\$95,000.00)	-70.37%	\$40,000.00		\$0.00
	FY15 Moved \$10,000 to ZBA P&T	<b>Expenses Sub-Total</b>	<b>\$40,000.00</b>	<b>\$36,800.11</b>	<b>\$135,000.00</b>	<b>\$14,023.70</b>	<b>\$40,000.00</b>	<b>(\$95,000.00)</b>	<b>-70.37%</b>	<b>\$40,000.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$40,000.00</b>	<b>\$36,800.11</b>	<b>\$135,000.00</b>	<b>\$14,023.70</b>	<b>\$40,000.00</b>	<b>(\$95,000.00)</b>	<b>-70.37%</b>	<b>\$40,000.00</b>		<b>\$0.00</b>
155	DATA PROCESSING	010-0-155-0000-70-5240	\$5,785.00	\$5,939.80	\$7,185.00	\$2,125.18	\$7,185.00	\$0.00	0.00%	\$7,185.00		\$0.00
		010-0-155-0000-70-5300	\$4,163.35	\$4,163.35	\$4,163.35	\$4,163.35	\$4,163.35	\$0.00	0.00%	\$4,163.35		\$0.00
		010-0-155-0000-70-5301	\$6,426.70	\$6,426.70	\$6,426.70	\$6,426.70	\$6,426.70	\$0.00	0.00%	\$6,426.70		\$0.00
		010-0-155-0000-70-5302	\$7,827.71	\$6,658.79	\$11,277.71	\$11,277.71	\$9,700.00	(\$1,577.71)	-13.99%	\$9,700.00		\$0.00
		010-0-155-0000-70-5303	\$8,000.00	\$6,600.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00	0.00%	\$8,400.00		\$0.00
		010-0-155-0000-70-5304	\$4,225.00	\$4,075.00	\$4,275.00	\$4,075.00	\$4,275.00	\$0.00	0.00%	\$4,275.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$36,427.76</b>	<b>\$33,863.64</b>	<b>\$41,727.76</b>	<b>\$36,467.94</b>	<b>\$40,150.05</b>	<b>(\$1,577.71)</b>	<b>-3.78%</b>	<b>\$40,150.05</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$36,427.76</b>	<b>\$33,863.64</b>	<b>\$41,727.76</b>	<b>\$36,467.94</b>	<b>\$40,150.05</b>	<b>(\$1,577.71)</b>	<b>-3.78%</b>	<b>\$40,150.05</b>		<b>\$0.00</b>
158	TAX TITLE FORECLOSURE	010-0-158-0000-70-5300	\$19,000.00	\$7,068.25	\$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>\$7,068.25</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$19,000.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$19,000.00</b>	<b>\$7,068.25</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$19,000.00</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN	
161 TOWN CLERK	010-0-161-0000-50-5101	SALARY-TOWN CLERK S- 35 hrs	\$70,022.66	\$70,022.66	\$72,049.60	\$35,005.60	\$72,781.80	\$732.20	1.02%	\$72,781.80		\$0.00	
	010-0-161-0000-50-5105	SALARY-ASST TOWN CLERK P-35 hrs	\$45,474.80	\$45,474.80	\$46,666.82	\$22,673.27	\$47,101.60	\$434.78	0.93%	\$47,101.60		\$0.00	
	010-0-161-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$500.00	\$482.20	\$778.58	\$421.74	\$750.00	(\$28.58)	-3.67%	\$750.00		\$0.00	
	010-0-161-0000-50-5150	BENEFITS-LONGEVITY	\$700.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00	
	010-0-161-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$200.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$400.00		\$0.00	
	010-0-161-0000-50-5155	BENEFITS-SICKTIME BUYBACK	\$3,133.62	\$3,155.04	\$3,220.56	\$0.00	\$3,282.30	\$61.74	1.92%	\$3,282.30		\$0.00	
	010-0-161-0000-50-5156	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>\$120,331.08</b>	<b>\$120,184.70</b>	<b>\$123,415.56</b>	<b>\$58,800.61</b>	<b>\$124,615.70</b>	<b>\$1,200.14</b>	0.97%	<b>\$124,615.70</b>		<b>\$0.00</b>
	010-0-161-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$400.00	\$540.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00	
	010-0-161-0000-70-5300	PROFESSIONAL & TECHNICAL	\$1,000.00	\$468.00	\$1,000.00	\$41.05	\$1,200.00	\$200.00	20.00%	\$1,200.00		\$0.00	
	010-0-161-0000-70-5301	BOOK BINDING	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00	
	010-0-161-0000-70-5340	COMMUNICATIONS	\$500.00	\$367.38	\$600.00	\$369.63	\$265.00	(\$335.00)	-55.83%	\$265.00		\$0.00	
	010-0-161-0000-70-5420	OFFICE SUPPLIES	\$600.00	\$1,131.64	\$600.00	\$326.87	\$600.00	\$0.00	0.00%	\$600.00		\$0.00	
010-0-161-0000-70-5580	OTHER SUPPLIES - DOG LICENSES	\$400.00	\$441.86	\$600.00	\$473.63	\$700.00	\$100.00	16.67%	\$700.00		\$0.00		
010-0-161-0000-70-5710	INSTATE TRAVEL	\$700.00	\$662.75	\$700.00	\$210.00	\$700.00	\$0.00	0.00%	\$700.00		\$0.00		
010-0-161-0000-70-5730	DUES & SUBSCRIPTIONS	\$200.00	\$110.00	\$200.00	\$110.00	\$250.00	\$50.00	25.00%	\$250.00		\$0.00		
<b>Expenses Sub-Total</b>			<b>\$4,800.00</b>	<b>\$3,721.63</b>	<b>\$4,200.00</b>	<b>\$1,531.18</b>	<b>\$4,215.00</b>	<b>\$15.00</b>	0.36%	<b>\$4,215.00</b>		<b>\$0.00</b>	
<b>Department Total</b>			<b>\$125,131.08</b>	<b>\$123,906.33</b>	<b>\$127,615.56</b>	<b>\$60,331.79</b>	<b>\$128,830.70</b>	<b>\$1,215.14</b>	0.95%	<b>\$128,830.70</b>		<b>\$0.00</b>	
162 ELECTIONS	010-0-162-0000-50-5120	SALARY-ELECTION WORKERS	\$6,500.00	\$6,117.65	\$6,300.00	\$1,850.31	\$8,400.00	\$2,100.00	33.33%	\$8,400.00		\$0.00	
	010-0-162-0000-50-5121	SALARY-CLERICAL	\$1,400.00	\$1,188.55	\$1,000.00	\$479.25	\$1,900.00	\$900.00	90.00%	\$1,900.00		\$0.00	
	<b>Personnel Expenses Sub-Total</b>			<b>\$7,900.00</b>	<b>\$7,306.20</b>	<b>\$7,300.00</b>	<b>\$2,329.56</b>	<b>\$10,300.00</b>	<b>\$3,000.00</b>	41.10%	<b>\$10,300.00</b>		<b>\$0.00</b>
	010-0-162-0000-70-5300	PROFESSIONAL & TECHNICAL	\$7,500.00	\$7,445.77	\$8,000.00	\$1,993.00	\$7,000.00	(\$1,000.00)	-12.50%	\$7,000.00		\$0.00	
	010-0-162-0000-70-5301	OFF DUTY POLICE DETAILS	\$7,000.00	\$6,088.65	\$6,000.00	\$1,213.24	\$9,550.00	\$3,550.00	59.17%	\$9,550.00		\$0.00	
	010-0-162-0000-70-5340	COMMUNICATIONS	\$1,000.00	\$548.36	\$2,200.00	\$165.00	\$2,500.00	\$300.00	13.64%	\$2,500.00		\$0.00	
	010-0-162-0000-70-5420	OFFICE SUPPLIES	\$700.00	\$864.88	\$1,000.00	\$240.05	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00	
<b>Expenses Sub-Total</b>			<b>\$16,200.00</b>	<b>\$14,947.66</b>	<b>\$17,200.00</b>	<b>\$3,611.29</b>	<b>\$20,050.00</b>	<b>\$2,850.00</b>	16.57%	<b>\$20,050.00</b>		<b>\$0.00</b>	
<b>Department Total</b>			<b>\$24,100.00</b>	<b>\$22,253.86</b>	<b>\$24,500.00</b>	<b>\$5,940.85</b>	<b>\$30,350.00</b>	<b>\$5,850.00</b>	23.88%	<b>\$30,350.00</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	\$1,041.00	\$1,300.00	\$1,097.00	\$1,300.00	\$0.00	0.00%	\$1,300.00		\$0.00	
	010-0-163-0000-70-5340	POSTAGE	\$2,000.00	\$1,961.17	\$2,000.00	\$1,226.28	\$2,000.00	\$0.00	0.00%	\$2,000.00		\$0.00	
	010-0-163-0000-70-5420	OFFICE SUPPLIES	\$200.00	\$251.73	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00	
<b>Expenses Sub-Total</b>			<b>\$3,500.00</b>	<b>\$3,253.90</b>	<b>\$3,600.00</b>	<b>\$2,323.28</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	0.00%	<b>\$3,600.00</b>		<b>\$0.00</b>	
<b>Department Total</b>			<b>\$4,100.00</b>	<b>\$3,853.90</b>	<b>\$4,200.00</b>	<b>\$2,623.28</b>	<b>\$4,200.00</b>	<b>\$0.00</b>	0.00%	<b>\$4,200.00</b>		<b>\$0.00</b>	
171 CONSERVATION COMMISSION	010-0-171-0000-50-5110	SALARY-SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!	\$5,000.00		\$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>\$5,000.00</b>	<b>\$5,000.00</b>	#DIV/0!	<b>\$5,000.00</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	\$595.23	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00	
	010-0-171-0000-70-5730	DUES & SUBSCRIPTIONS	\$300.00	\$260.00	\$350.00	\$265.00	\$350.00	\$0.00	0.00%	\$350.00		\$0.00	
<b>Expenses Sub-Total</b>			<b>\$1,100.00</b>	<b>\$855.23</b>	<b>\$1,150.00</b>	<b>\$265.00</b>	<b>\$1,150.00</b>	<b>\$0.00</b>	0.00%	<b>\$1,150.00</b>		<b>\$0.00</b>	
<b>Department Total</b>			<b>\$1,100.00</b>	<b>\$855.23</b>	<b>\$1,150.00</b>	<b>\$265.00</b>	<b>\$6,150.00</b>	<b>\$5,000.00</b>	434.78%	<b>\$6,150.00</b>		<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
175	PLANNING BOARD	010-0-175-0000-50-5101	\$2,764.44	\$2,764.44	\$2,819.76	\$1,409.88	\$2,876.16	\$56.40	2.00%	\$2,876.16		\$0.00
		010-0-175-0000-50-5102	\$7,374.72	\$7,374.72	\$7,522.56	\$3,761.28	\$7,673.00	\$150.44	2.00%	\$7,673.00		\$0.00
		010-0-175-0000-50-5110	\$27,331.98	\$27,479.65	\$31,408.13	\$13,608.54	\$32,036.30	\$628.17	2.00%	\$32,036.30		\$0.00
		010-0-175-0000-50-5131	\$1,000.00	\$95.57	\$1,000.00	\$482.62	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-175-0000-50-5150	\$350.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-175-0000-50-5152	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-175-0000-50-5156	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$39,021.14</b>	<b>\$38,089.38</b>	<b>\$42,950.45</b>	<b>\$19,462.32</b>	<b>\$43,785.46</b>	<b>\$835.01</b>	1.94%	<b>\$43,785.46</b>		<b>\$0.00</b>
includes GIS MAPPING \$3,500		010-0-175-0000-70-5300	\$2,000.00	\$1,879.00	\$5,500.00	\$275.00	\$5,500.00	\$0.00	0.00%	\$5,500.00		\$0.00
		010-0-175-0000-70-5340	\$1,200.00	\$541.79	\$1,200.00	\$271.85	\$660.00	(\$540.00)	-45.00%	\$660.00		\$0.00
		010-0-175-0000-70-5341	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00		\$0.00
		010-0-175-0000-70-5420	\$700.00	\$687.88	\$700.00	\$391.87	\$700.00	\$0.00	0.00%	\$700.00		\$0.00
		010-0-175-0000-70-5650	\$1,144.60	\$1,173.23	\$1,144.60	\$1,202.57	\$1,144.60	\$0.00	0.00%	\$1,144.60		\$0.00
		010-0-175-0000-70-5730	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$5,744.60</b>	<b>\$4,281.90</b>	<b>\$9,244.60</b>	<b>\$2,141.29</b>	<b>\$8,704.60</b>	<b>(\$540.00)</b>	-5.84%	<b>\$8,704.60</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$44,765.74</b>	<b>\$42,371.28</b>	<b>\$52,195.05</b>	<b>\$21,603.61</b>	<b>\$52,490.06</b>	<b>\$295.01</b>	0.57%	<b>\$52,490.06</b>		<b>\$0.00</b>
176	BOARD OF APPEALS	010-0-176-0000-50-5115	\$18,736.85	\$18,378.25	\$19,204.50	\$9,327.90	\$43,115.80	\$23,911.30	124.51%	\$19,932.80		\$0.00
		010-0-176-0000-50-5118	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	#DIV/0!	\$0.00		\$0.00
		010-0-176-0000-50-5119	\$7,005.69	\$7,005.60	\$7,145.80	\$3,206.43	\$11,000.00	\$3,854.20	53.94%	\$7,288.56		\$0.00
		010-0-176-0000-50-5131	\$4,349.80	\$4,103.52	\$3,000.00	\$1,522.97	\$200.00	(\$2,800.00)	-93.33%	\$2,000.00		\$0.00
		010-0-176-0000-50-5152	\$100.00	\$100.00	\$100.00	\$100.00	\$200.00	\$100.00	100.00%	\$200.00		\$0.00
		010-0-176-0000-50-5156	\$250.00	\$300.00	\$150.00	\$150.00	\$300.00	\$150.00	100.00%	\$300.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$30,442.34</b>	<b>\$29,887.37</b>	<b>\$29,600.30</b>	<b>\$14,307.30</b>	<b>\$58,015.80</b>	<b>\$28,415.50</b>	96.00%	<b>\$29,721.36</b>		<b>\$0.00</b>
includes legal & GIS Mapping		010-0-176-0000-70-5300	\$10,500.00	\$7,077.45	\$7,500.00	\$600.10	\$16,000.00	\$8,500.00	113.33%	\$16,000.00		\$0.00
		010-0-176-0000-70-5340	\$640.00	\$159.37	\$640.00	\$75.92	\$855.00	\$215.00	33.59%	\$855.00		\$0.00
		010-0-176-0000-70-5420	\$700.00	\$403.26	\$1,400.00	\$615.92	\$1,200.00	(\$200.00)	-14.29%	\$1,200.00		\$0.00
		010-0-176-0000-70-5710	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$0.00
\$5k TO TIE INTO BLDG DIGITIZED		010-0-176-0000-70-5730	\$326.00	\$0.00	\$326.00	\$0.00	\$5,600.00	\$5,274.00	1617.79%	\$5,600.00		\$0.00
	<b>SYSTEM?</b>	<b>Expenses Sub-Total</b>	<b>\$12,166.00</b>	<b>\$7,640.08</b>	<b>\$9,866.00</b>	<b>\$1,291.94</b>	<b>\$24,655.00</b>	<b>\$14,789.00</b>	149.90%	<b>\$24,655.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$42,608.34</b>	<b>\$37,527.45</b>	<b>\$39,466.30</b>	<b>\$15,599.24</b>	<b>\$82,670.80</b>	<b>\$43,204.50</b>	109.47%	<b>\$54,376.36</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>	#DIV/0!	<b>\$0.00</b>		<b>\$0.00</b>
		010-0-189-0000-70-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00		\$0.00
		010-0-189-0000-70-5340	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00		\$0.00
		010-0-189-0000-70-5420	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00		\$0.00
		010-0-189-0000-70-5710	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-189-0000-70-5730	\$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>\$1,000.00</b>	<b>\$1,000.00</b>	#DIV/0!	<b>\$1,000.00</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>\$1,000.00</b>	<b>\$1,000.00</b>	#DIV/0!	<b>\$1,000.00</b>		<b>\$0.00</b>
192	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE	010-0-192-0000-70-5210	\$15,000.00	\$18,499.17	\$18,500.00	\$7,355.17	\$18,500.00	\$0.00	0.00%	\$18,500.00		\$0.00
		010-0-192-0000-70-5211	\$200.00	\$120.00	\$200.00	\$50.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-192-0000-70-5212	\$350.00	\$385.66	\$386.00	\$328.27	\$400.00	\$14.00	3.63%	\$400.00		\$0.00
		010-0-192-0000-70-5213	\$500.00	\$481.74	\$500.00	\$240.50	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-192-0000-70-5214	\$2,500.00	\$4,037.55	\$5,050.00	\$1,346.51	\$4,500.00	(\$550.00)	-10.89%	\$4,500.00		\$0.00
		010-0-192-0000-70-5216	\$3,000.00	\$5,641.27	\$5,650.00	\$650.43	\$5,000.00	(\$650.00)	-11.50%	\$5,000.00		\$0.00
		010-0-192-0000-70-5230	\$1,500.00	\$828.19	\$1,200.00	\$527.36	\$1,500.00	\$300.00	25.00%	\$1,500.00		\$0.00
TOWN OFFICES		010-0-192-0000-70-5250	\$62,000.00	\$54,309.58	\$40,000.00	\$3,899.61	\$40,000.00	\$0.00	0.00%	\$40,000.00		\$0.00
SERVICE AGREEMENTS		010-0-192-0000-70-5252	\$2,500.00	\$3,063.50	\$3,000.00	\$1,080.35	\$3,500.00	\$500.00	16.67%	\$3,500.00		\$0.00
		010-0-192-0000-70-5253	\$1,000.00	\$0.00	\$1,000.00	\$2,930.28	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-192-0000-70-5270	\$500.00	\$113.11	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00		\$0.00
		010-0-192-0000-70-5340	\$500.00	\$818.78	\$1,000.00	\$587.86	\$750.00	(\$250.00)	-25.00%	\$750.00		\$0.00
TOWN OFFICES		010-0-192-0000-70-5430	\$2,000.00	\$735.38	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33%	\$2,000.00		\$0.00
		010-0-192-0000-70-5450	\$7,000.00	\$5,580.00	\$6,000.00	\$2,325.00	\$6,000.00	\$0.00	0.00%	\$6,000.00		\$0.00
		010-0-192-0000-70-5460	\$1,500.00	\$1,274.00	\$1,200.00	\$0.00	\$1,500.00	\$300.00	25.00%	\$1,500.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$100,050.00</b>	<b>\$95,887.93</b>	<b>\$85,186.00</b>	<b>\$21,321.34</b>	<b>\$85,850.00</b>	<b>\$664.00</b>	0.78%	<b>\$85,850.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$100,050.00</b>	<b>\$95,887.93</b>	<b>\$85,186.00</b>	<b>\$21,321.34</b>	<b>\$85,850.00</b>	<b>\$664.00</b>	0.78%	<b>\$85,850.00</b>		<b>\$0.00</b>
193	BUILDING INSURANCE	010-0-193-0000-70-5740	\$32,000.00	\$27,859.00	\$40,000.00	\$27,745.00	\$43,000.00	\$3,000.00	7.50%	\$43,000.00		\$0.00

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
	<b>Expenses Sub-Total</b>		<b>\$32,000.00</b>	<b>\$27,859.00</b>	<b>\$40,000.00</b>	<b>\$27,745.00</b>	<b>\$43,000.00</b>	<b>\$3,000.00</b>	7.50%	<b>\$43,000.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$32,000.00</b>	<b>\$27,859.00</b>	<b>\$40,000.00</b>	<b>\$27,745.00</b>	<b>\$43,000.00</b>	<b>\$3,000.00</b>	7.50%	<b>\$43,000.00</b>		<b>\$0.00</b>
195	TOWN REPORTS	010-0-195-0000-70-5300	PROFESSIONAL & TECHNICAL	\$2,000.00	\$1,586.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$0.00
	<b>Expenses Sub-Total</b>		<b>\$2,000.00</b>	<b>\$1,586.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$2,500.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$2,000.00</b>	<b>\$1,586.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$2,500.00</b>		<b>\$0.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$1,142,586.24</b>	<b>\$1,058,769.97</b>	<b>\$1,272,987.30</b>	<b>\$511,250.53</b>	<b>\$1,272,393.79</b>	<b>(\$593.51)</b>	-0.05%	<b>\$1,244,099.35</b>		<b>\$0.00</b>
<b>PUBLIC SAFETY</b>												
210	POLICE DEPARTMENT	010-0-210-0000-50-5105	SALARY-CHIEF	\$103,600.96	\$102,813.12	\$106,586.73	\$51,430.14	\$115,362.00	\$8,775.27	8.23%	\$115,362.00	\$0.00
		010-0-210-0000-50-5106	SALARY-FULL TIME OFFICERS	\$519,922.00	\$526,360.93	\$634,973.30	\$288,350.75	\$654,701.60	\$19,728.30	3.11%	\$654,701.60	\$0.00
		010-0-210-0000-50-5107	SALARY- RESERVE OFFICERS	\$60,000.00	\$72,588.95	\$66,052.64	\$21,957.41	\$68,389.00	\$2,336.36	3.54%	\$68,389.00	\$0.00
		010-0-210-0000-50-5108	SALARY- SCHOOL RESOURCE OFFICER	\$0.00	\$0.00	\$45,000.00	\$8,177.44	\$53,153.36	\$8,153.36	18.12%	\$53,153.36	\$0.00
		010-0-210-0000-50-5110	SALARY-ADMIN ASSISTANT-32 hrs	\$42,355.56	\$40,578.33	\$43,597.07	\$20,710.56	\$44,465.20	\$868.13	1.99%	\$44,465.20	\$0.00
		010-0-210-0000-50-5131	OVERTIME-FULL-TIME OFFICERS	\$143,500.00	\$123,296.23	\$161,816.27	\$77,792.11	\$165,052.50	\$3,236.23	2.00%	\$165,052.50	\$0.00
		010-0-210-0000-50-5132	OVERTIME/ADDITIONAL HOURS-ADMIN ASST	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,040.00	\$40.00	2.00%	\$2,040.00	\$0.00
		010-0-210-0000-50-5140	DIFFERENTIALS-SGT. PREMIUM	\$14,500.00	\$12,543.76	\$14,790.00	\$6,034.76	\$15,085.00	\$295.00	1.99%	\$15,085.00	\$0.00
		010-0-210-0000-50-5141	DIFFERENTIALS-SHIFT	\$20,670.00	\$6,279.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-210-0000-50-5150	BENEFITS-LONGEVITY	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-210-0000-50-5152	BENEFITS-UNIFORM (CLOTHING) ALLOWANCE	\$200.00	\$1,209.28	\$200.00	\$200.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00
		010-0-210-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$47,302.43	\$46,039.90	\$17,761.44	\$0.00	\$27,000.00	\$9,238.56	52.01%	\$27,000.00	\$0.00
		010-0-210-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$900.00	\$600.00	\$2,400.00	\$1,350.00	\$300.00	(\$2,100.00)	-87.50%	\$300.00	\$0.00
		010-0-210-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE-Chief	\$15,600.00	\$11,833.40	\$6,117.31	\$3,000.06	\$7,661.68	\$1,544.37	25.25%	\$7,661.68	\$0.00
		010-0-210-0000-50-5158	BENEFITS-COMMUNICATION ALLOWANCE	\$900.00	\$881.90	\$3,300.00	\$2,700.00	\$3,300.00	\$0.00	0.00%	\$3,300.00	\$0.00
		010-0-210-0000-50-5159	BENEFITS-SOFTWARE/IT ADMINISTRATOR	\$7,800.00	\$2,812.03	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$977,750.95</b>	<b>\$948,086.91</b>	<b>\$1,104,594.76</b>	<b>\$481,703.23</b>	<b>\$1,156,510.34</b>	<b>\$51,915.58</b>	4.70%	<b>\$1,156,510.34</b>		<b>\$0.00</b>
		010-0-210-0000-70-5151	BENEFITS-TUITION ALLOWANCE	\$500.00	\$82.38	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-210-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$17,600.00	\$12,758.02	\$22,100.00	\$7,722.95	\$22,100.00	\$0.00	0.00%	\$22,100.00	\$0.00
		010-0-210-0000-70-5153	BENEFITS-COURSE ALLOWANCE	\$650.00	\$200.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00%	\$650.00	\$0.00
		010-0-210-0000-70-5210	ENERGY	\$13,000.00	\$16,836.76	\$24,000.00	\$7,244.96	\$24,000.00	\$0.00	0.00%	\$24,000.00	\$0.00
		010-0-210-0000-70-5230	NONENERGY	\$1,100.00	\$820.21	\$1,100.00	\$249.99	\$1,100.00	\$0.00	0.00%	\$1,100.00	\$0.00
		010-0-210-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$5,000.00	\$3,598.94	\$5,000.00	\$629.86	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-210-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$2,000.00	\$1,498.04	\$2,000.00	\$180.59	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
		010-0-210-0000-70-5270	RENTALS-COPIER	\$3,000.00	\$1,557.48	\$3,000.00	\$648.95	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-210-0000-70-5300	PROFESSIONAL & TECHNICAL	\$13,000.00	\$13,324.60	\$19,000.00	\$7,840.47	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$0.00
		010-0-210-0000-70-5340	COMMUNICATIONS	\$12,000.00	\$8,897.40	\$12,000.00	\$3,757.21	\$10,175.00	(\$1,825.00)	-15.21%	\$10,175.00	\$0.00
		010-0-210-0000-70-5380	PEST CONTROL	\$800.00	\$385.00	\$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	\$2,556.92	\$3,000.00	\$562.19	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$0.00
		010-0-210-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$5,000.00	\$5,593.34	\$5,000.00	\$2,759.50	\$6,000.00	\$1,000.00	20.00%	\$6,000.00	\$0.00
		010-0-210-0000-70-5480	VEHICULAR SUPPLIES	\$18,000.00	\$11,013.81	\$18,000.00	\$3,670.98	\$18,000.00	\$0.00	0.00%	\$18,000.00	\$0.00
		010-0-210-0000-70-5481	GASOLINE & DIESEL FUELS	\$36,000.00	\$35,361.42	\$36,000.00	\$13,620.20	\$36,000.00	\$0.00	0.00%	\$36,000.00	\$0.00
		010-0-210-0000-70-5580	OTHER SUPPLIES	\$5,000.00	\$361.02	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00
		010-0-210-0000-70-5730	DUES & SUBSCRIPTIONS	\$2,000.00	\$1,550.00	\$2,000.00	\$1,100.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$0.00
		<b>Expenses Sub-Total</b>	<b>\$137,650.00</b>	<b>\$116,395.34</b>	<b>\$163,650.00</b>	<b>\$50,197.85</b>	<b>\$162,825.00</b>	<b>(\$825.00)</b>	-0.50%	<b>\$162,825.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$1,115,400.95</b>	<b>\$1,064,482.25</b>	<b>\$1,268,244.76</b>	<b>\$531,901.08</b>	<b>\$1,319,335.34</b>	<b>\$51,090.58</b>	4.03%	<b>\$1,319,335.34</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
215	COMMUNICATIONS DEPARTMENT	010-0-215-0000-50-5105	\$143,214.40	\$142,278.40	\$153,289.16	\$74,826.88	\$213,122.16	\$59,833.00	39.03%	\$213,122.16		\$0.00
		010-0-215-0000-50-5106	\$34,000.00	\$38,166.70	\$35,000.00	\$18,043.28	\$20,379.84	(\$14,620.16)	-41.77%	\$20,379.84		\$0.00
		010-0-215-0000-50-5119	\$10,000.00	\$5,874.00	\$3,930.00	\$1,875.00	\$3,930.00	\$0.00	0.00%	\$3,930.00		\$0.00
		010-0-215-0000-50-5131	\$51,534.24	\$46,732.29	\$52,564.92	\$25,428.87	\$56,104.98	\$3,540.06	6.73%	\$52,565.00		\$0.00
		010-0-215-0000-50-5141	\$5,921.00	\$5,154.81	\$6,039.42	\$2,645.72	\$6,983.60	\$944.18	15.63%	\$6,983.60		\$0.00
		010-0-215-0000-50-5152	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,800.00	\$600.00	50.00%	\$1,800.00		\$0.00
		010-0-215-0000-50-5153	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-215-0000-50-5155	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-215-0000-50-5156	\$100.00	\$0.00	\$200.00	\$0.00	\$400.00	\$200.00	100.00%	\$400.00		\$0.00
		010-0-215-0000-50-5157	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-215-0000-50-5190	\$3,000.00	\$1,975.60	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$250,119.64</b>	<b>\$241,381.80</b>	<b>\$255,223.50</b>	<b>\$124,019.75</b>	<b>\$305,720.58</b>	<b>\$50,497.08</b>	19.79%	<b>\$302,180.60</b>		<b>\$0.00</b>
		010-0-215-0000-70-5151	\$250.00	\$2,014.60	\$250.00	\$387.00	\$500.00	\$250.00	100.00%	\$500.00		\$0.00
		010-0-215-0000-70-5152	\$800.00	\$599.85	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00		\$0.00
		010-0-215-0000-70-5153	\$400.00	\$358.85	\$400.00	\$117.90	\$400.00	\$0.00	0.00%	\$400.00		\$0.00
		010-0-215-0000-70-5240	\$1,500.00	\$157.50	\$1,500.00	\$1,462.00	\$1,500.00	\$0.00	0.00%	\$1,500.00		\$0.00
		010-0-215-0000-70-5301	\$14,305.00	\$14,305.00	\$14,305.00	\$15,376.25	\$14,305.00	\$0.00	0.00%	\$14,305.00		\$0.00
		010-0-215-0000-70-5340	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-215-0000-70-5420	\$1,000.00	\$922.74	\$1,000.00	\$361.21	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-215-0000-70-5870	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$19,255.00</b>	<b>\$18,358.54</b>	<b>\$20,055.00</b>	<b>\$17,704.36</b>	<b>\$20,305.00</b>	<b>\$250.00</b>	1.25%	<b>\$20,305.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$269,374.64</b>	<b>\$259,740.34</b>	<b>\$275,278.50</b>	<b>\$141,724.11</b>	<b>\$326,025.58</b>	<b>\$50,747.08</b>	18.43%	<b>\$322,485.60</b>		<b>\$0.00</b>
220	FIRE DEPARTMENT	1/2 010-0-220-0000-50-5105	\$96,754.66	\$95,421.60	\$104,407.00	\$51,008.00	\$52,203.50	(\$52,203.50)	-50.00%	\$52,203.50		\$0.00
		1/2 010-0-220-0000-50-5106	\$313,253.11	\$325,523.25	\$398,518.00	\$185,764.31	\$296,680.29	(\$101,837.71)	-25.55%	\$296,680.29		\$0.00
	100% FIRE	010-0-220-0000-50-5119	\$1,000.00	\$1,000.00	\$1,000.00	\$487.68	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		1/2 010-0-220-0000-50-5131	\$125,000.00	\$112,925.90	\$148,300.00	\$41,708.87	\$78,650.00	(\$69,650.00)	-46.97%	\$78,650.00		\$0.00
	1/2 for station coverage/ 100% for Fire	010-0-220-0000-50-5132	\$64,697.58	\$88,998.77	\$96,403.00	\$40,636.27	\$62,464.50	(\$33,938.50)	-35.20%	\$62,464.50		\$0.00
	100 % Moved to Ambulance	010-0-220-0000-50-5153	\$32,250.00	\$6,000.00	\$6,000.00	\$2,931.20	\$0.00	(\$6,000.00)	-100.00%	\$0.00		\$0.00
		1/2 010-0-220-0000-50-5155	\$10,354.00	\$0.00	\$10,354.00	\$0.00	\$6,166.50	(\$4,187.50)	-40.44%	\$6,166.50		\$0.00
		1/2 010-0-220-0000-50-5156	\$650.00	\$500.00	\$1,000.00	\$1,050.00	\$800.00	(\$200.00)	-20.00%	\$800.00		\$0.00
		010-0-220-0000-50-5157	\$1,100.00	\$354.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$645,059.35</b>	<b>\$630,724.37</b>	<b>\$765,982.00</b>	<b>\$323,586.33</b>	<b>\$497,964.79</b>	<b>(\$268,017.21)</b>	-34.99%	<b>\$497,964.79</b>		<b>\$0.00</b>
		1/2 010-0-220-0000-70-5152	\$13,300.00	\$10,790.71	\$17,400.00	\$5,601.62	\$11,300.00	(\$6,100.00)	-35.06%	\$11,300.00		\$0.00
		1/2 010-0-220-0000-70-5210	\$18,500.00	\$15,381.61	\$25,000.00	\$4,729.55	\$12,500.00	(\$12,500.00)	-50.00%	\$12,500.00		\$0.00
		1/2 010-0-220-0000-70-5230	\$800.00	\$1,194.30	\$1,000.00	\$617.55	\$750.00	(\$250.00)	-25.00%	\$750.00		\$0.00
	100% FIRE	010-0-220-0000-70-5240	\$22,000.00	\$22,581.46	\$26,500.00	\$8,330.52	\$26,500.00	\$0.00	0.00%	\$26,500.00		\$0.00
		1/2 010-0-220-0000-70-5250	\$5,000.00	\$5,224.29	\$5,000.00	\$1,490.59	\$2,500.00	(\$2,500.00)	-50.00%	\$2,500.00		\$0.00
	100% Fire related and 1/2 (H2O,PC rep)	010-0-220-0000-70-5300	\$6,300.00	\$4,974.16	\$6,900.00	\$2,772.29	\$5,000.00	(\$1,900.00)	-27.54%	\$5,000.00		\$0.00
	100% Fire related and 1/2 bldg/emp	010-0-220-0000-70-5340	\$6,750.00	\$6,333.16	\$7,750.00	\$2,861.54	\$4,835.00	(\$2,915.00)	-37.61%	\$4,835.00		\$0.00
		1/2 010-0-220-0000-70-5420	\$3,500.00	\$4,690.47	\$3,500.00	\$1,925.17	\$2,500.00	(\$1,000.00)	-28.57%	\$2,500.00		\$0.00
		1/2 010-0-220-0000-70-5430	\$5,000.00	\$4,977.55	\$5,000.00	\$2,148.46	\$2,500.00	(\$2,500.00)	-50.00%	\$2,500.00		\$0.00
		1/2 010-0-220-0000-70-5450	\$1,000.00	\$1,166.41	\$1,200.00	\$1,113.88	\$1,000.00	(\$200.00)	-16.67%	\$1,000.00		\$0.00
	100% FIRE	010-0-220-0000-70-5480	\$10,000.00	\$9,988.65	\$10,000.00	\$347.50	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$0.00
	100% of FIRE Usage	010-0-220-0000-70-5481	\$12,000.00	\$9,214.98	\$13,000.00	\$2,827.88	\$13,000.00	\$0.00	0.00%	\$13,000.00		\$0.00
	100% FIRE-for Chief Meetings	010-0-220-0000-70-5710	\$450.00	\$213.75	\$450.00	\$200.00	\$500.00	\$50.00	11.11%	\$500.00		\$0.00
	100% FIRE Related	010-0-220-0000-70-5730	\$2,000.00	\$1,584.95	\$2,000.00	\$948.00	\$2,000.00	\$0.00	0.00%	\$2,000.00		\$0.00
	100% FIRE Related	010-0-220-0000-70-5870	\$17,686.00	\$14,699.45	\$17,686.00	\$10,174.12	\$17,000.00	(\$686.00)	-3.88%	\$17,000.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$124,286.00</b>	<b>\$113,015.90</b>	<b>\$142,386.00</b>	<b>\$46,088.67</b>	<b>\$111,885.00</b>	<b>(\$30,501.00)</b>	-21.42%	<b>\$111,885.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$769,345.35</b>	<b>\$743,740.27</b>	<b>\$908,368.00</b>	<b>\$369,675.00</b>	<b>\$609,849.79</b>	<b>(\$298,518.21)</b>	-32.86%	<b>\$609,849.79</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
231	AMBULANCE SERVICES 1/2	010-0-231-0000-50-5105	\$0.00	\$0.00	\$0.00	\$0.00	\$52,203.50	\$52,203.50	#DIV/0!	\$52,203.50	\$0.00	
	1/2	010-0-231-0000-50-5106	\$60,527.27	\$64,589.55	\$128,301.58	\$43,821.77	\$296,680.29	\$168,378.71	131.24%	\$296,680.29	\$0.00	
	1/2	010-0-231-0000-50-5131	\$5,000.00	\$0.00	\$9,400.00	\$0.00	\$78,650.00	\$69,250.00	736.70%	\$78,650.00	\$0.00	
	1/2 for station coverage/ 100% for Amb	010-0-231-0000-50-5132	\$21,798.58	\$17,917.79	\$28,526.00	\$12,407.78	\$62,464.50	\$33,938.50	118.97%	\$62,464.50	\$0.00	
	100 % AMB	010-0-231-0000-50-5151	\$10,600.00	\$5,167.74	\$11,020.00	\$5,349.73	\$11,020.00	\$0.00	0.00%	\$11,020.00	\$0.00	
	100 % AMB	010-0-231-0000-50-5153	\$6,750.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!	\$6,000.00	\$0.00	
	1/2	010-0-231-0000-50-5155	\$1,979.00	\$0.00	\$1,979.00	\$0.00	\$6,166.50	\$4,187.50	211.60%	\$6,166.50	\$0.00	
	1/2	010-0-231-0000-50-5156	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	#DIV/0!	\$800.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$106,654.85</b>	<b>\$87,675.08</b>	<b>\$179,226.58</b>	<b>\$61,579.28</b>	<b>\$513,984.79</b>	<b>\$334,758.21</b>	186.78%	<b>\$513,984.79</b>	<b>\$0.00</b>	
	100 % AMB	010-0-231-0000-70-5151	\$8,150.00	\$5,888.50	\$9,000.00	\$2,998.50	\$10,000.00	\$1,000.00	11.11%	\$10,000.00	\$0.00	
	1/2	010-0-231-0000-70-5152	\$1,050.00	\$185.00	\$3,100.00	\$940.79	\$11,300.00	\$8,200.00	264.52%	\$11,300.00	\$0.00	
	1/2	010-0-231-0000-70-5210	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	#DIV/0!	\$12,500.00	\$0.00	
	1/2	010-0-231-0000-70-5230	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	#DIV/0!	\$750.00	\$0.00	
	100 % AMB	010-0-231-0000-70-5240	\$28,000.00	\$12,465.12	\$28,000.00	\$16,420.81	\$20,000.00	(\$8,000.00)	-28.57%	\$20,000.00	\$0.00	
	1/2	010-0-231-0000-70-5250	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!	\$2,500.00	\$0.00	
	100% for licenses and 1/2 (H2O,PC rep)	010-0-231-0000-70-5300	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$5,000.00	\$2,000.00	66.67%	\$5,000.00	\$0.00	
	100 % AMB	010-0-231-0000-70-5302	\$14,000.00	\$18,116.03	\$16,000.00	\$6,807.43	\$20,000.00	\$4,000.00	25.00%	\$20,000.00	\$0.00	
	100 % AMB	010-0-231-0000-70-5303	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
	100% Amb related and 1/2 bldg/emp	010-0-231-0000-70-5340	\$0.00	\$0.00	\$2,000.00	\$1,028.12	\$4,835.00	\$2,835.00	141.75%	\$4,835.00	\$0.00	
	1/2	010-0-231-0000-70-5420	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!	\$2,500.00	\$0.00	
	1/2	010-0-231-0000-70-5430	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!	\$2,500.00	\$0.00	
	1/2	010-0-231-0000-70-5450	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00	\$0.00	FUNDING
	100% of AMB Usage	010-0-231-0000-70-5481	\$7,000.00	\$7,009.20	\$7,000.00	\$2,496.89	\$7,500.00	\$500.00	7.14%	\$7,500.00	\$0.00	FROM
	100 % AMB	010-0-231-0000-70-5500	\$23,000.00	\$26,374.24	\$24,000.00	\$11,198.42	\$25,000.00	\$1,000.00	4.17%	\$25,000.00	\$0.00	R&A \$250,000
	100 % AMB	010-0-231-0000-70-5850	\$20,000.00	\$18,264.84	\$25,000.00	\$5,503.55	\$25,000.00	\$0.00	0.00%	\$25,000.00	\$0.00	FROM
		<b>Expenses Sub-Total</b>	<b>\$109,200.00</b>	<b>\$93,302.93</b>	<b>\$122,100.00</b>	<b>\$52,394.51</b>	<b>\$155,385.00</b>	<b>\$33,285.00</b>	27.26%	<b>\$155,385.00</b>	<b>\$0.00</b>	<b>AMBULANCE</b>
		<b>Department Total</b>	<b>\$215,854.85</b>	<b>\$180,978.01</b>	<b>\$301,326.58</b>	<b>\$113,973.79</b>	<b>\$669,369.79</b>	<b>\$368,043.21</b>	122.14%	<b>\$669,369.79</b>	<b>\$0.00</b>	<b>\$419,369.79</b>
241	BUILDING INSPECTION	010-0-241-0000-50-5105	\$63,892.80	\$61,353.00	\$65,630.00	\$31,896.62	\$68,200.00	\$2,570.00	3.92%	\$68,200.00	\$0.00	
		010-0-241-0000-50-5106	\$600.00	\$1,700.00	\$4,400.00	\$2,550.00	\$8,000.00	\$3,600.00	81.82%	\$8,000.00	\$0.00	
		010-0-241-0000-50-5115	\$26,012.02	\$25,199.61	\$26,620.00	\$12,993.99	\$26,700.00	\$80.00	0.30%	\$26,700.00	\$0.00	
		010-0-241-0000-50-5131	\$14,735.00	\$11,117.47	\$5,835.00	\$3,759.86	\$3,800.00	(\$2,035.00)	-34.88%	\$3,800.00	\$0.00	
		010-0-241-0000-50-5150	\$350.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-241-0000-50-5152	\$0.00	\$320.00	\$320.00	\$320.00	\$320.00	\$0.00	0.00%	\$320.00	\$0.00	
		010-0-241-0000-50-5156	\$600.00	\$450.00	\$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>\$106,909.82</b>	<b>\$100,965.08</b>	<b>\$104,005.00</b>	<b>\$52,360.47</b>	<b>\$108,220.00</b>	<b>\$4,215.00</b>	4.05%	<b>\$108,220.00</b>	<b>\$0.00</b>	
		010-0-241-0000-70-5240	\$600.00	\$794.38	\$600.00	\$8.00	\$1,050.00	\$450.00	75.00%	\$1,050.00	\$0.00	
		010-0-241-0000-70-5300	\$800.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-241-0000-70-5301	\$1,130.00	\$665.00	\$1,250.00	\$230.00	\$2,600.00	\$1,350.00	108.00%	\$2,600.00	\$0.00	
		010-0-241-0000-70-5340	\$400.00	\$299.27	\$400.00	\$155.15	\$2,800.00	\$2,400.00	600.00%	\$2,800.00	\$0.00	
		010-0-241-0000-70-5380	\$52,000.00	\$17,137.14	\$30,000.00	\$2,382.58	\$30,000.00	\$0.00	0.00%	\$30,000.00	\$0.00	
		010-0-241-0000-70-5420	\$1,200.00	\$622.36	\$1,400.00	\$616.55	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$0.00	
		010-0-241-0000-70-5481	\$2,800.00	\$2,166.78	\$2,800.00	\$440.62	\$2,800.00	\$0.00	0.00%	\$2,800.00	\$0.00	
		010-0-241-0000-70-5710	\$1,100.00	\$724.18	\$780.00	\$396.93	\$780.00	\$0.00	0.00%	\$780.00	\$0.00	
		010-0-241-0000-70-5730	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$60,230.00</b>	<b>\$22,834.11</b>	<b>\$37,430.00</b>	<b>\$4,229.83</b>	<b>\$41,630.00</b>	<b>\$4,200.00</b>	11.22%	<b>\$41,630.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$167,139.82</b>	<b>\$123,799.19</b>	<b>\$141,435.00</b>	<b>\$56,590.30</b>	<b>\$149,850.00</b>	<b>\$8,415.00</b>	5.95%	<b>\$149,850.00</b>	<b>\$0.00</b>	
242	GAS INSPECTION	010-0-242-0000-50-5106	\$5,000.00	\$3,800.00	\$6,000.00	\$3,225.00	\$7,000.00	\$1,000.00	16.67%	\$7,000.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$5,000.00</b>	<b>\$3,800.00</b>	<b>\$6,000.00</b>	<b>\$3,225.00</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	16.67%	<b>\$7,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$5,000.00</b>	<b>\$3,800.00</b>	<b>\$6,000.00</b>	<b>\$3,225.00</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	16.67%	<b>\$7,000.00</b>	<b>\$0.00</b>	
243	PLUMBING INSPECTION	010-0-243-0000-50-5106	\$6,000.00	\$4,450.00	\$6,000.00	\$2,725.00	\$7,000.00	\$1,000.00	16.67%	\$7,000.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$6,000.00</b>	<b>\$4,450.00</b>	<b>\$6,000.00</b>	<b>\$2,725.00</b>	<b>\$7,000.00</b>	<b>\$1,000.00</b>	16.67%	<b>\$7,000.00</b>	<b>\$0.00</b>	
		010-0-243-0000-70-5730	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	-100.00%	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$6,200.00</b>	<b>\$4,450.00</b>	<b>\$6,200.00</b>	<b>\$2,725.00</b>	<b>\$7,000.00</b>	<b>\$800.00</b>	12.90%	<b>\$7,000.00</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
244	WEIGHTS & MEASURES	010-0-244-0000-50-5105	\$1,086.52	\$1,086.52	\$1,108.25	\$0.00	\$1,130.42	\$22.17	2.00%	\$1,130.42		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$1,086.52</b>	<b>\$1,086.52</b>	<b>\$1,108.25</b>	<b>\$0.00</b>	<b>\$1,130.42</b>	<b>\$22.17</b>	2.00%	<b>\$1,130.42</b>		<b>\$0.00</b>
		010-0-244-0000-70-5300	\$75.00	\$0.00	\$75.00	\$0.00	\$100.00	\$25.00	33.33%	\$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	\$55.00	\$43.20	\$85.00	\$33.70	\$85.00	\$0.00	0.00%	\$85.00		\$0.00
		010-0-244-0000-70-5730	\$75.00	\$75.00	\$85.00	\$60.00	\$85.00	\$0.00	0.00%	\$85.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$305.00</b>	<b>\$118.20</b>	<b>\$345.00</b>	<b>\$93.70</b>	<b>\$370.00</b>	<b>\$25.00</b>	7.25%	<b>\$370.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$1,391.52</b>	<b>\$1,204.72</b>	<b>\$1,453.25</b>	<b>\$93.70</b>	<b>\$1,500.42</b>	<b>\$47.17</b>	3.25%	<b>\$1,500.42</b>		<b>\$0.00</b>
245	ELECTRICAL INSPECTION	010-0-245-0000-50-5106	\$11,250.00	\$11,200.00	\$12,000.00	\$8,787.50	\$18,000.00	\$6,000.00	50.00%	\$18,000.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$11,250.00</b>	<b>\$11,200.00</b>	<b>\$12,000.00</b>	<b>\$8,787.50</b>	<b>\$18,000.00</b>	<b>\$6,000.00</b>	50.00%	<b>\$18,000.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$11,250.00</b>	<b>\$11,200.00</b>	<b>\$12,000.00</b>	<b>\$8,787.50</b>	<b>\$18,000.00</b>	<b>\$6,000.00</b>	50.00%	<b>\$18,000.00</b>		<b>\$0.00</b>
292	ANIMAL CONTROL OFFICER	010-0-292-0000-50-5105	\$13,878.12	\$13,878.12	\$14,155.68	\$7,077.84	\$14,439.00	\$283.32	2.00%	\$14,439.00		\$0.00
		010-0-292-0000-50-5106	\$2,040.00	\$2,040.00	\$2,080.80	\$1,040.40	\$2,121.60	\$40.80	1.96%	\$2,121.60		\$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>\$15,918.12</b>	<b>\$15,918.12</b>	<b>\$16,236.48</b>	<b>\$8,118.24</b>	<b>\$16,560.60</b>	<b>\$324.12</b>	2.00%	<b>\$16,560.60</b>		<b>\$0.00</b>
		010-0-292-0000-70-5152	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$400.00		\$0.00
		010-0-292-0000-70-5240	\$2,500.00	\$1,396.99	\$1,000.00	\$309.17	\$1,200.00	\$200.00	20.00%	\$1,200.00		\$0.00
		010-0-292-0000-70-5300	\$5,500.00	\$2,086.52	\$5,500.00	\$1,527.51	\$5,000.00	(\$500.00)	-9.09%	\$5,000.00		\$0.00
		010-0-292-0000-70-5302	\$500.00	\$0.00	\$500.00	\$420.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-292-0000-70-5340	\$50.00	\$0.00	\$50.00	\$0.00	\$100.00	\$50.00	100.00%	\$100.00		\$0.00
		010-0-292-0000-70-5481	\$1,000.00	\$550.42	\$1,000.00	\$228.41	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$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
		<b>Expenses Sub-Total</b>	<b>\$9,850.00</b>	<b>\$4,033.93</b>	<b>\$8,750.00</b>	<b>\$2,485.09</b>	<b>\$8,500.00</b>	<b>(\$250.00)</b>	-2.86%	<b>\$8,500.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$25,768.12</b>	<b>\$19,952.05</b>	<b>\$24,986.48</b>	<b>\$10,603.33</b>	<b>\$25,060.60</b>	<b>\$74.12</b>	0.30%	<b>\$25,060.60</b>		<b>\$0.00</b>
294	FORESTRY	010-0-294-0000-50-5101	\$234.27	\$234.27	\$238.96	\$0.00	\$243.74	\$4.78	2.00%	\$243.74		\$0.00
		010-0-294-0000-50-5105	\$180.57	\$0.00	\$184.18	\$0.00	\$187.86	\$3.68	2.00%	\$187.86		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$414.84</b>	<b>\$234.27</b>	<b>\$423.14</b>	<b>\$0.00</b>	<b>\$431.60</b>	<b>\$8.46</b>	2.00%	<b>\$431.60</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$414.84</b>	<b>\$234.27</b>	<b>\$423.14</b>	<b>\$0.00</b>	<b>\$431.60</b>	<b>\$8.46</b>	2.00%	<b>\$431.60</b>		<b>\$0.00</b>
295	HARBORMASTER	010-0-295-0000-50-5105	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$1,000.00		\$0.00
		010-0-295-0000-50-5106	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$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>\$3,000.00</b>	<b>\$3,000.00</b>	#DIV/0!	<b>\$2,000.00</b>		<b>\$0.00</b>
		010-0-295-0000-70-5152	\$525.00	\$339.98	\$600.00	\$119.98	\$600.00	\$0.00	0.00%	\$600.00		\$0.00
		010-0-295-0000-70-5240	\$2,000.00	\$1,538.42	\$2,450.00	\$1,219.27	\$1,700.00	(\$750.00)	-30.61%	\$1,700.00		\$0.00
		010-0-295-0000-70-5300	\$300.00	\$0.00	\$300.00	\$0.00	\$200.00	(\$100.00)	-33.33%	\$200.00		\$0.00
		010-0-295-0000-70-5481	\$750.00	\$93.17	\$300.00	\$0.00	\$350.00	\$50.00	16.67%	\$350.00		\$0.00
		010-0-295-0000-70-5710	\$775.00	\$0.00	\$700.00	\$0.00	\$500.00	(\$200.00)	-28.57%	\$500.00		\$0.00
		010-0-295-0000-70-5730	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-295-0000-70-5850	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$4,550.00</b>	<b>\$1,971.57</b>	<b>\$4,550.00</b>	<b>\$1,339.25</b>	<b>\$5,550.00</b>	<b>\$1,000.00</b>	21.98%	<b>\$5,550.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$4,550.00</b>	<b>\$1,971.57</b>	<b>\$4,550.00</b>	<b>\$1,339.25</b>	<b>\$8,550.00</b>	<b>\$4,000.00</b>	87.91%	<b>\$7,550.00</b>		<b>\$0.00</b>
299	DISASTER COMMITTEE	010-0-299-0000-70-5240	\$1,500.00	\$363.90	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,500.00		\$0.00
		010-0-299-0000-70-5300	\$0.00	\$495.00	\$2,000.00	\$0.00	\$1,500.00	(\$500.00)	-25.00%	\$1,500.00		\$0.00
		010-0-299-0000-70-5340	\$0.00	\$0.00	\$1,100.00	\$107.64	\$1,000.00	(\$100.00)	-9.09%	\$1,000.00		\$0.00
		010-0-299-0000-70-5420	\$100.00	\$0.00	\$100.00	\$0.00	\$200.00	\$100.00	100.00%	\$200.00		\$0.00
		010-0-299-0000-70-5710	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-299-0000-70-5730	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$1,900.00</b>	<b>\$858.90</b>	<b>\$5,000.00</b>	<b>\$107.64</b>	<b>\$4,500.00</b>	<b>(\$500.00)</b>	-10.00%	<b>\$4,500.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$1,900.00</b>	<b>\$858.90</b>	<b>\$5,000.00</b>	<b>\$107.64</b>	<b>\$4,500.00</b>	<b>(\$500.00)</b>	-10.00%	<b>\$4,500.00</b>		<b>\$0.00</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>\$2,593,590.09</b>	<b>\$2,416,411.57</b>	<b>\$2,955,265.71</b>	<b>\$1,240,745.70</b>	<b>\$3,146,473.12</b>	<b>\$191,207.41</b>	6.47%	<b>\$3,141,933.14</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS		ATM VOTES	FUNDING OTHER THAN
<b>300 EDUCATION</b>													
	010-0-300-0000-70-5690	D-R REGIONAL SCHOOL DIST. ASSESSMENTS	\$8,596,433.00	\$8,596,433.00	\$8,705,141.00	\$3,264,427.00	\$9,074,959.00	\$369,818.00	4.25%	\$9,074,959.00		\$0.00	
<b>FY15-OP \$8,423,946 + CAP \$172,487=\$8,596,433</b>		<b>FY16=OP \$8,373,988.00 + CAP \$331,153=\$8,705,141.00</b>					<b>FY17 4/26/16=OP \$8,717,278+CAP \$357,681=\$9,074,959</b>						
<b>FY16-ACTUAL \$55,593=29X\$1,917</b>	010-0-300-0000-70-5691	BRISTOL COUNTY AGRICULTURAL OPERATING ASS	\$54,000.00	\$48,076.00	\$55,593.00	\$26,838.00	\$55,593.00	\$0.00	0.00%	\$55,593.00		\$0.00	
<b>FY16-ACTUAL \$313,988</b>	010-0-300-0000-70-5692	BRISTOL - PLYMOUTH ASSESSMENT & TRANS	\$171,598.00	\$154,438.00	\$315,088.00	\$255,221.00	\$353,315.00	\$38,227.00	12.13%	\$353,315.00		\$0.00	
	<b>Expenses Sub-Total</b>		<b>\$8,822,031.00</b>	<b>\$8,798,947.00</b>	<b>\$9,075,822.00</b>	<b>\$3,546,486.00</b>	<b>\$9,483,867.00</b>	<b>\$408,045.00</b>	4.50%	<b>\$9,483,867.00</b>		<b>\$0.00</b>	
<b>TOTAL EDUCATION</b>		<b>Department Total</b>	<b>\$8,822,031.00</b>	<b>\$8,798,947.00</b>	<b>\$9,075,822.00</b>	<b>\$3,546,486.00</b>	<b>\$9,483,867.00</b>	<b>\$408,045.00</b>	4.50%	<b>\$9,483,867.00</b>		<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>HIGHWAYS</b>												
422	HIGHWAY CONSTRUCTION & MAINTENANCE											
	010-0-422-0000-50-5105	SALARY-SUPERINTENDENT	\$75,468.00	\$75,481.20	\$77,285.81	\$37,754.88	\$81,350.72	\$4,064.91	5.26%	\$77,946.66		\$0.00
	010-0-422-0000-50-5106	SALARY-FULL TIME	\$321,581.45	\$321,802.56	\$330,811.65	\$157,869.02	\$416,545.72	\$85,734.07	25.92%	\$419,949.78		\$0.00
	010-0-422-0000-50-5107	SALARY-PART TIME	\$17,250.00	\$16,337.34	\$17,250.00	\$11,339.38	\$6,473.62	(\$10,776.38)	-62.47%	\$6,473.62		\$0.00
	010-0-422-0000-50-5131	OVERTIME FULL TIME	\$10,000.00	\$6,037.09	\$10,000.00	\$7,054.70	\$8,000.00	(\$2,000.00)	-20.00%	\$8,000.00		\$0.00
	010-0-422-0000-50-5152	BENEFITS-UNIFORM ALLOWANCE	\$6,125.00	\$6,125.00	\$6,125.00	\$6,125.00	\$7,875.00	\$1,750.00	28.57%	\$7,875.00		\$0.00
	010-0-422-0000-50-5154	BENEFITS-INCENTIVE ALLOWANCE	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,700.00	\$600.00	28.57%	\$2,700.00		\$0.00
	010-0-422-0000-50-5155	BENEFITS-VACATION/SICK TIME BUYBACK	\$10,629.60	\$5,227.20	\$10,629.60	\$0.00	\$10,629.60	\$0.00	0.00%	\$10,629.60		\$0.00
	010-0-422-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$2,100.00	\$550.00	\$2,100.00	\$600.00	\$2,700.00	\$600.00	28.57%	\$2,700.00		\$0.00
	<b>Personnel Expenses Sub-Total</b>		<b>\$445,254.05</b>	<b>\$431,560.39</b>	<b>\$456,302.06</b>	<b>\$220,742.98</b>	<b>\$536,274.66</b>	<b>\$79,972.60</b>	17.53%	<b>\$536,274.66</b>		<b>\$0.00</b>
	010-0-422-0000-70-5210	ENERGY	\$10,000.00	\$10,347.68	\$8,000.00	\$1,060.38	\$8,000.00	\$0.00	0.00%	\$8,000.00		\$0.00
	010-0-422-0000-70-5230	NONENERGY	\$200.00	\$367.84	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
	010-0-422-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$17,000.00	\$32,258.92	\$15,000.00	\$13,101.10	\$18,000.00	\$3,000.00	20.00%	\$18,000.00		\$0.00
	010-0-422-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$2,600.00	\$3,068.99	\$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	\$2,200.00	\$812.00	\$2,200.00	\$267.00	\$3,000.00	\$800.00	36.36%	\$3,000.00		\$0.00
	010-0-422-0000-70-5303	OFF DUTY POLICE DETAILS	\$10,000.00	\$3,169.48	\$10,000.00	\$3,081.52	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$0.00
	010-0-422-0000-70-5340	COMMUNICATIONS	\$3,500.00	\$3,207.94	\$3,000.00	\$1,315.22	\$2,600.00	(\$400.00)	-13.33%	\$2,600.00		\$0.00
	010-0-422-0000-70-5420	OFFICE SUPPLIES	\$800.00	\$1,050.91	\$1,000.00	\$70.57	\$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	\$3,372.86	\$3,000.00	\$650.00	\$3,000.00	\$0.00	0.00%	\$3,000.00		\$0.00
	010-0-422-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$700.00	\$444.86	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00		\$0.00
	010-0-422-0000-70-5460	GROUNDSKEEPING SUPPLIES	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00
	010-0-422-0000-70-5480	VEHICULAR SUPPLIES	\$15,000.00	\$16,578.73	\$20,000.00	\$7,185.00	\$20,000.00	\$0.00	0.00%	\$20,000.00		\$0.00
	010-0-422-0000-70-5481	GASOLINE & DIESEL FUELS	\$33,000.00	\$24,010.29	\$24,000.00	\$9,001.06	\$24,000.00	\$0.00	0.00%	\$24,000.00		\$0.00
	010-0-422-0000-70-5530	PUBLIC WORKS SUPPLIES	\$41,000.00	\$35,391.93	\$40,000.00	\$24,550.37	\$40,000.00	\$0.00	0.00%	\$40,000.00		\$0.00
	010-0-422-0000-70-5580	TRAFFIC CONTROL	\$9,000.00	\$9,654.02	\$9,000.00	\$2,736.36	\$5,000.00	(\$4,000.00)	-44.44%	\$5,000.00		\$0.00
	010-0-422-0000-70-5730	DUES & MEMBERSHIPS	\$2,500.00	\$1,498.36	\$2,500.00	\$329.47	\$3,100.00	\$600.00	24.00%	\$3,100.00		\$0.00
	010-0-422-0000-70-5850	ADDITIONAL EQUIPMENT	\$5,000.00	\$4,547.30	\$5,000.00	\$3,152.28	\$5,000.00	\$0.00	0.00%	\$5,000.00		\$0.00
	010-0-422-0000-70-5870	REPLACEMENT EQUIPMENT	\$4,000.00	\$760.87	\$4,000.00	\$1,072.97	\$4,000.00	\$0.00	0.00%	\$4,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$159,800.00</b>	<b>\$150,542.98</b>	<b>\$150,500.00</b>	<b>\$67,573.30</b>	<b>\$150,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$150,500.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$605,054.05</b>	<b>\$582,103.37</b>	<b>\$606,802.06</b>	<b>\$288,316.28</b>	<b>\$686,774.66</b>	<b>\$79,972.60</b>	13.18%	<b>\$686,774.66</b>		<b>\$0.00</b>
423	SNOW & ICE CONTROL											
	010-0-423-0000-50-5131	OVERTIME-WAGES	\$13,000.00	\$65,259.56	\$13,000.00	\$0.00	\$13,000.00	\$0.00	0.00%	\$13,000.00		\$0.00
	<b>Personnel Expenses Sub-Total</b>		<b>\$13,000.00</b>	<b>\$65,259.56</b>	<b>\$13,000.00</b>	<b>\$0.00</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	\$68,291.55	\$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	\$14,569.38	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00%	\$8,000.00		\$0.00
	010-0-423-0000-70-5530	PUBLIC WORKS SUPPLIES	\$19,000.00	\$175,581.98	\$19,000.00	\$6,248.73	\$19,000.00	\$0.00	0.00%	\$19,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$37,000.00</b>	<b>\$258,442.91</b>	<b>\$37,000.00</b>	<b>\$6,248.73</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>\$323,702.47</b>	<b>\$50,000.00</b>	<b>\$6,248.73</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$50,000.00</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS		ATM VOTES	FUNDING OTHER THAN
429	DIGHTON BERKLEY BRIDGE	010-0-429-0000-50-5110	\$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>	
		010-0-429-0000-70-5210	\$150.00	\$0.00	\$150.00	\$0.00	\$1,800.00	\$1,650.00	1100.00%	\$1,800.00		\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$1,650.00</b>	<b>1100.00%</b>	<b>\$1,800.00</b>		<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$1,650.00</b>	<b>1100.00%</b>	<b>\$1,800.00</b>		<b>\$0.00</b>	
432	STREET CLEANING / STORMWATER	010-0-432-0000-50-5105	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$884.88		\$0.00	
		010-0-432-0000-50-5106	\$0.00	\$0.00	\$0.00	\$0.00	\$24,354.08	\$24,354.08	#DIV/0!	\$24,469.20		\$0.00	
		010-0-432-0000-50-5107	\$0.00	\$0.00	\$0.00	\$0.00	\$582.30	\$582.30	#DIV/0!	\$582.30		\$0.00	
		010-0-432-0000-50-5131	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00		\$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>\$27,936.38</b>	<b>\$27,936.38</b>	<b>#DIV/0!</b>	<b>\$27,936.38</b>		<b>\$0.00</b>	
		010-0-432-0000-70-5240	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00		\$0.00	
		010-0-432-0000-70-5270	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00		\$0.00	
		010-0-432-0000-70-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!	\$6,000.00		\$0.00	
		010-0-432-0000-70-5303	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!	\$5,000.00		\$0.00	
		010-0-432-0000-70-5310	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00	
		010-0-432-0000-70-5340	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	#DIV/0!	\$200.00		\$0.00	
		010-0-432-0000-70-5420	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	#DIV/0!	\$200.00		\$0.00	
		010-0-432-0000-70-5480	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$0.00	
		010-0-432-0000-70-5481	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	#DIV/0!	\$2,200.00		\$0.00	
		010-0-432-0000-70-5530	\$0.00	\$0.00	\$0.00	\$0.00	\$40,774.80	\$40,774.80	#DIV/0!	\$40,774.80		\$0.00	
		010-0-432-0000-70-5850	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$0.00	
		010-0-432-0000-70-5870	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$61,374.80</b>	<b>\$61,374.80</b>	<b>#DIV/0!</b>	<b>\$61,374.80</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>\$89,311.18</b>	<b>\$89,311.18</b>	<b>#DIV/0!</b>	<b>\$89,311.18</b>		<b>\$0.00</b>	
<b>TOTAL HIGHWAYS</b>			<b>\$655,204.05</b>	<b>\$905,805.84</b>	<b>\$656,952.06</b>	<b>\$294,565.01</b>	<b>\$827,885.84</b>	<b>\$170,933.78</b>	26.02%	<b>\$827,885.84</b>		<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>SANITATION</b>												
433	WASTE COLLECTION	010-0-433-0000-50-5105										
	& DISPOSAL	010-0-433-0000-50-5115	\$5,061.99	\$4,890.48	\$6,663.23	\$3,179.19	\$6,500.00	(\$163.23)	-2.45%	\$6,500.00	\$0.00	
		010-0-433-0000-50-5131	\$4,868.46	\$4,068.45	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00	\$0.00	
			\$130.00	\$31.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$10,060.45</b>	<b>\$8,990.18</b>	<b>\$6,663.23</b>	<b>\$3,179.19</b>	<b>\$7,000.00</b>	<b>\$336.77</b>	5.05%	<b>\$7,000.00</b>	<b>\$0.00</b>	
		010-0-433-0000-70-5210	\$1,000.00	\$1,382.71	\$1,000.00	\$235.35	\$1,200.00	\$200.00	20.00%	\$1,200.00	\$0.00	
		010-0-433-0000-70-5230	\$500.00	\$330.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-433-0000-70-5250	\$500.00	\$17.88	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-433-0000-70-5290	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,000.00	(\$250.00)	-20.00%	\$1,000.00	\$0.00	
		010-0-433-0000-70-5291	\$129,800.00	\$129,799.92	\$131,700.00	\$54,875.00	\$136,367.88	\$4,667.88	3.54%	\$136,367.88	\$0.00	
		010-0-433-0000-70-5292	\$75,750.00	\$75,750.00	\$76,900.00	\$32,041.65	\$79,583.00	\$2,683.00	3.49%	\$79,583.00	\$0.00	
		010-0-433-0000-70-5293	\$21,630.00	\$16,805.59	\$17,062.60	\$6,913.92	\$22,724.48	\$5,661.88	33.18%	\$22,724.48	\$0.00	
		010-0-433-0000-70-5294	\$96,250.00	\$92,946.35	\$94,137.50	\$39,121.84	\$102,111.62	\$7,974.12	8.47%	\$102,111.62	\$0.00	
		010-0-433-0000-70-5295	\$5,000.00	\$5,195.66	\$5,000.00	\$2,925.38	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-433-0000-70-5300	\$15,000.00	\$11,676.00	\$13,026.00	\$12,426.00	\$15,000.00	\$1,974.00	15.15%	\$15,000.00	\$0.00	
		010-0-433-0000-70-5302	\$35,000.00	\$33,337.53	\$34,700.00	\$16,386.30	\$36,414.00	\$1,714.00	4.94%	\$36,414.00	\$0.00	
		010-0-433-0000-70-5303	\$20,000.00	\$13,633.14	\$32,461.00	\$12,020.00	\$36,000.00	\$3,539.00	10.90%	\$36,000.00	\$0.00	
		010-0-433-0000-70-5340	\$350.00	\$258.87	\$350.00	\$145.32	\$500.00	\$150.00	42.86%	\$500.00	\$0.00	
		010-0-433-0000-70-5380	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-433-0000-70-5420	\$500.00	\$562.76	\$500.00	\$120.00	\$500.00	\$0.00	0.00%	\$500.00	\$0.00	
		010-0-433-0000-70-5580	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!	\$500.00	\$0.00	
		010-0-433-0000-70-5581	\$28,582.00	\$28,557.50	\$30,000.00	\$16,545.00	\$31,500.00	\$1,500.00	5.00%	\$31,500.00	\$0.00	
		010-0-433-0000-70-5582	\$250.00	\$554.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$431,362.00</b>	<b>\$410,807.91</b>	<b>\$439,087.10</b>	<b>\$193,755.76</b>	<b>\$469,400.98</b>	<b>\$30,313.88</b>	6.90%	<b>\$469,400.98</b>	<b>\$0.00</b>	
	<b>TOTAL SANITATION</b>	<b>Department Total</b>	<b>\$441,422.45</b>	<b>\$419,798.09</b>	<b>\$445,750.33</b>	<b>\$196,934.95</b>	<b>\$476,400.98</b>	<b>\$30,650.65</b>	6.88%	<b>\$476,400.98</b>	<b>\$0.00</b>	
	<b>OTHER ENVIRONMENTAL</b>	010-0-491-0000-70-5240	\$2,900.00	\$0.00	\$2,900.00	\$694.69	\$2,900.00	\$0.00	0.00%	\$2,900.00	\$0.00	
491	CEMETERY	010-0-491-0000-70-5301	\$300.00	\$550.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$0.00	
		010-0-491-0000-70-5310	\$8,800.00	\$8,000.00	\$8,800.00	\$5,900.00	\$8,800.00	\$0.00	0.00%	\$8,800.00	\$0.00	
		010-0-491-0000-70-5460	\$1,500.00	\$1,204.45	\$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>\$9,754.45</b>	<b>\$13,500.00</b>	<b>\$6,594.69</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$13,500.00</b>	<b>\$0.00</b>	
	<b>TOTAL OTHER ENVIRONMENTAL</b>	<b>Department Total</b>	<b>\$13,500.00</b>	<b>\$9,754.45</b>	<b>\$13,500.00</b>	<b>\$6,594.69</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	0.00%	<b>\$13,500.00</b>	<b>\$0.00</b>	
	<b>HUMAN SERVICES</b>	010-0-510-0000-50-5105	\$955.09	\$955.08	\$974.19	\$487.08	\$993.67	\$19.48	2.00%	\$993.67	\$0.00	
510	BOARD OF HEALTH-	010-0-510-0000-50-5106	\$2,000.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	
	REGULATIONS &	010-0-510-0000-50-5107	\$10,000.00	\$11,450.00	\$12,000.00	\$3,850.00	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$0.00	
	INSPECTIONS	010-0-510-0000-50-5108	\$0.00	\$0.00	\$7,500.00	\$3,093.75	\$8,000.00	\$500.00	6.67%	\$8,000.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$12,955.09</b>	<b>\$12,605.08</b>	<b>\$20,674.19</b>	<b>\$7,430.83</b>	<b>\$21,193.67</b>	<b>\$519.48</b>	2.51%	<b>\$21,193.67</b>	<b>\$0.00</b>	
		010-0-510-0000-70-5300	\$12,000.00	\$11,550.08	\$12,000.00	\$7,525.00	\$16,000.00	\$4,000.00	33.33%	\$16,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$12,000.00</b>	<b>\$11,550.08</b>	<b>\$12,000.00</b>	<b>\$7,525.00</b>	<b>\$16,000.00</b>	<b>\$4,000.00</b>	33.33%	<b>\$16,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$24,955.09</b>	<b>\$24,155.16</b>	<b>\$32,674.19</b>	<b>\$14,955.83</b>	<b>\$37,193.67</b>	<b>\$4,519.48</b>	13.83%	<b>\$37,193.67</b>	<b>\$0.00</b>	

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
519	BOARD OF HEALTH- ADMINISTRATION	010-0-519-0000-50-5105 SALARY-LIAISON to BOARD OF HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	#DIV/0!	\$0.00		\$0.00
		010-0-519-0000-50-5106 SALARY-TOWN NURSE (formerly charged to 5300)	\$0.00	\$0.00	\$1,700.00	\$956.25	\$2,300.00	\$600.00	35.29%	\$2,300.00		\$0.00
		010-0-519-0000-50-5115 SALARY-SR CLERK -15 HRS	\$15,000.00	\$14,048.16	\$14,562.52	\$7,005.07	\$34,124.48	\$19,561.96	134.33%	\$14,949.60		\$0.00
		010-0-519-0000-50-5131 OVERTIME/ADDITIONAL HOURS	\$0.00	\$0.00	\$0.00	\$2.82	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00		\$0.00
		010-0-519-0000-50-5152 BENEFITS-CLOTHING ALLOWANCE	\$100.00	\$100.00	\$100.00	\$100.00	\$200.00	\$100.00	100.00%	\$200.00		\$0.00
		010-0-519-0000-50-5156 BENEFITS-SICK LEAVE BONUS	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	\$150.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$15,100.00</b>	<b>\$14,148.16</b>	<b>\$16,512.52</b>	<b>\$8,214.14</b>	<b>\$52,774.48</b>	<b>\$36,261.96</b>	219.60%	<b>\$18,599.60</b>		<b>\$0.00</b>
		010-0-519-0000-70-5300 PROFESSIONAL & TECHNICAL	\$3,500.00	\$3,820.50	\$2,750.00	\$788.00	\$3,500.00	\$750.00	27.27%	\$3,500.00		\$0.00
		010-0-519-0000-70-5301 EPA STORMWATER	\$500.00	\$500.00	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00%	\$1,000.00		\$0.00
		010-0-519-0000-70-5340 COMMUNICATIONS	\$500.00	\$354.38	\$500.00	\$176.71	\$170.00	(\$330.00)	-66.00%	\$170.00		\$0.00
		010-0-519-0000-70-5380 PEST CONTROL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-519-0000-70-5420 OFFICE SUPPLIES	\$500.00	\$431.65	\$1,000.00	\$1,332.52	\$600.00	(\$400.00)	-40.00%	\$600.00		\$0.00
		010-0-519-0000-70-5710 INSTATE TRAVEL	\$600.00	\$462.14	\$600.00	\$261.55	\$600.00	\$0.00	0.00%	\$600.00		\$0.00
		010-0-519-0000-70-5730 DUES & SUBSCRIPTIONS	\$500.00	\$250.00	\$500.00	\$255.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$6,600.00</b>	<b>\$5,818.67</b>	<b>\$6,350.00</b>	<b>\$2,813.78</b>	<b>\$6,870.00</b>	<b>\$520.00</b>	8.19%	<b>\$6,870.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$21,700.00</b>	<b>\$19,966.83</b>	<b>\$22,862.52</b>	<b>\$11,027.92</b>	<b>\$59,644.48</b>	<b>\$36,781.96</b>	160.88%	<b>\$25,469.60</b>		<b>\$0.00</b>
541	COUNCIL ON AGING	010-0-541-0000-50-5105 SALARY-DIRECTOR	\$55,232.32	\$55,201.86	\$56,964.04	\$27,829.76	\$57,897.63	\$933.59	1.64%	\$57,897.63		\$0.00
		010-0-541-0000-50-5110 SALARY-ASST TO ASST MANAGER	\$33,744.69	\$33,744.69	\$34,552.56	\$16,842.96	\$35,114.94	\$562.38	1.63%	\$35,114.94		\$0.00
		010-0-541-0000-50-5131 OVERTIME/ADDITIONAL HOURS	\$1,000.00	\$56.83	\$1,000.00	\$0.14	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		010-0-541-0000-50-5150 BENEFITS-LONGEVITY	\$900.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-541-0000-50-5152 BENEFITS-CLOTHING ALLOWANCE	\$400.00	\$400.00	\$200.00	\$400.00	\$400.00	\$200.00	100.00%	\$400.00		\$0.00
		010-0-541-0000-50-5156 BENEFITS-SICK LEAVE BONUS	\$300.00	\$200.00	\$300.00	\$150.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$91,577.01</b>	<b>\$90,053.38</b>	<b>\$93,016.60</b>	<b>\$45,222.86</b>	<b>\$94,712.57</b>	<b>\$1,695.97</b>	1.82%	<b>\$94,712.57</b>		<b>\$0.00</b>
		010-0-541-0000-70-5240 EQUIPMENT REPAIRS & MAINTENANCE	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-541-0000-70-5270 RENTALS & LEASES	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00
		010-0-541-0000-70-5300 PROFESSIONAL & TECHNICAL	\$5,500.00	\$419.00	\$6,000.00	\$559.00	\$7,200.00	\$1,200.00	20.00%	\$7,200.00		\$0.00
		010-0-541-0000-70-5340 COMMUNICATIONS	\$7,300.00	\$6,733.75	\$7,500.00	\$3,066.10	\$7,500.00	\$0.00	0.00%	\$7,500.00		\$0.00
		010-0-541-0000-70-5420 OFFICE SUPPLIES	\$625.00	\$596.74	\$635.00	\$236.82	\$1,000.00	\$365.00	57.48%	\$1,000.00		\$0.00
		010-0-541-0000-70-5710 INSTATE TRAVEL	\$825.00	\$679.00	\$825.00	\$542.97	\$825.00	\$0.00	0.00%	\$825.00		\$0.00
		010-0-541-0000-70-5730 DUES & SUBSCRIPTIONS	\$325.00	\$412.79	\$325.00	\$125.95	\$325.00	\$0.00	0.00%	\$325.00		\$0.00
		010-0-541-0000-70-5850 ADDITIONAL EQUIPMENT (COMPUTER)	\$1,000.00	\$650.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$16,075.00</b>	<b>\$9,491.28</b>	<b>\$16,785.00</b>	<b>\$4,530.84</b>	<b>\$18,350.00</b>	<b>\$1,565.00</b>	9.32%	<b>\$18,350.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$107,652.01</b>	<b>\$99,544.66</b>	<b>\$109,801.60</b>	<b>\$49,753.70</b>	<b>\$113,062.57</b>	<b>\$3,260.97</b>	2.97%	<b>\$113,062.57</b>		<b>\$0.00</b>
543	VETERANS SERVICES	010-0-543-0000-50-5105 SALARY-VETERANS AGENT --14hrs	\$15,408.00	\$16,120.00	\$18,935.28	\$9,103.50	\$19,313.99	\$378.71	2.00%	\$19,313.99		\$0.00
		010-0-543-0000-50-5115 SALARY-OFFICE MANAGER-PART TIME--14hrs	\$17,188.85	\$17,205.17	\$17,421.04	\$8,375.50	\$17,769.46	\$348.42	2.00%	\$17,769.46		\$0.00
		010-0-543-0000-50-5131 OVERTIME/ADDITIONAL HOURS	\$1,300.00	\$338.54	\$1,326.00	\$0.00	\$1,352.52	\$26.52	2.00%	\$1,352.52		\$0.00
		010-0-543-0000-50-5150 BENEFITS-LONGEVITY	\$140.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-543-0000-50-5152 BENEFITS-CLOTHING ALLOWANCE	\$200.00	\$80.00	\$200.00	\$80.00	\$200.00	\$0.00	0.00%	\$200.00		\$0.00
		010-0-543-0000-50-5155 BENEFITS-SICKTIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		010-0-543-0000-50-5156 BENEFITS-SICK LEAVE BONUS	\$150.00	\$150.00	\$150.00	\$120.00	\$150.00	\$0.00	0.00%	\$150.00		\$0.00
		<b>Personnel Expenses Sub-Total</b>	<b>\$34,386.85</b>	<b>\$33,963.71</b>	<b>\$38,032.32</b>	<b>\$17,679.00</b>	<b>\$38,785.97</b>	<b>\$753.65</b>	1.98%	<b>\$38,785.97</b>		<b>\$0.00</b>
		010-0-543-0000-70-5300 PROFESSIONAL & TECHNICAL-education	\$500.00	\$83.84	\$500.00	\$63.15	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-543-0000-70-5340 COMMUNICATIONS	\$600.00	\$379.80	\$600.00	\$190.94	\$225.00	(\$375.00)	-62.50%	\$225.00		\$0.00
		010-0-543-0000-70-5420 OFFICE SUPPLIES	\$800.00	\$741.39	\$1,000.00	\$332.58	\$1,350.00	\$350.00	35.00%	\$1,350.00		\$0.00
		010-0-543-0000-70-5710 INSTATE TRAVEL	\$900.00	\$1,897.62	\$1,500.00	\$1,572.42	\$3,500.00	\$2,000.00	133.33%	\$3,500.00		\$0.00
		010-0-543-0000-70-5730 DUES & SUBSCRIPTIONS	\$500.00	\$284.00	\$500.00	\$90.00	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
		010-0-543-0000-70-5770 VETERANS BENEFITS	\$90,000.00	\$71,265.72	\$90,000.00	\$25,729.18	\$90,000.00	\$0.00	0.00%	\$90,000.00		\$0.00
		010-0-543-0000-70-5771 MEMORIAL DAY FUND	\$1,300.00	\$150.10	\$1,300.00	\$587.86	\$1,300.00	\$0.00	0.00%	\$1,300.00		\$0.00
		010-0-543-0000-70-5772 VETERANS GRAVES MAINTENANCE	\$1,800.00	\$1,529.61	\$1,800.00	\$347.45	\$1,800.00	\$0.00	0.00%	\$1,800.00		\$0.00
		<b>Expenses Sub-Total</b>	<b>\$96,400.00</b>	<b>\$76,332.08</b>	<b>\$97,200.00</b>	<b>\$28,913.58</b>	<b>\$99,175.00</b>	<b>\$1,975.00</b>	2.03%	<b>\$99,175.00</b>		<b>\$0.00</b>
		<b>Department Total</b>	<b>\$130,786.85</b>	<b>\$110,295.79</b>	<b>\$135,232.32</b>	<b>\$46,592.58</b>	<b>\$137,960.97</b>	<b>\$2,728.65</b>	2.02%	<b>\$137,960.97</b>		<b>\$0.00</b>
<b>TOTAL HUMAN SERVICES</b>			<b>\$285,093.95</b>	<b>\$253,962.44</b>	<b>\$300,570.63</b>	<b>\$122,330.03</b>	<b>\$347,861.69</b>	<b>\$47,291.06</b>	15.73%	<b>\$313,686.81</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 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	\$47,995.00	\$49,201.11	\$50,362.00	\$24,604.16	\$51,156.00	\$794.00	1.58%	\$51,156.00	\$0.00	
		010-0-610-0000-50-5106	\$104,537.00	\$105,445.38	\$108,232.00	\$52,738.55	\$112,171.00	\$3,939.00	3.64%	\$112,171.00	\$0.00	
		010-0-610-0000-50-5107	\$7,720.00	\$8,247.78	\$7,875.00	\$3,956.43	\$8,000.00	\$125.00	1.59%	\$8,000.00	\$0.00	
		010-0-610-0000-50-5131	\$1,400.00	\$1,309.06	\$1,400.00	\$9.30	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$0.00	
		010-0-610-0000-50-5150	\$1,100.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-610-0000-50-5152	\$800.00	\$800.00	\$600.00	\$800.00	\$800.00	\$200.00	33.33%	\$800.00	\$0.00	
		010-0-610-0000-50-5156	\$900.00	\$550.00	\$650.00	\$450.00	\$650.00	\$0.00	0.00%	\$650.00	\$0.00	
		010-0-610-0000-50-5157	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		<b>Personnel Expenses Sub-Total</b>	<b>\$166,452.00</b>	<b>\$166,178.33</b>	<b>\$169,119.00</b>	<b>\$82,558.44</b>	<b>\$174,177.00</b>	<b>\$5,058.00</b>	2.99%	<b>\$174,177.00</b>	<b>\$0.00</b>	
		010-0-610-0000-70-5210	\$5,000.00	\$4,698.30	\$5,000.00	\$904.05	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$0.00	
		010-0-610-0000-70-5230	\$310.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	0.00%	\$330.00	\$0.00	
		010-0-610-0000-70-5290	\$610.00	\$441.26	\$610.00	\$595.35	\$1,600.00	\$990.00	162.30%	\$1,600.00	\$0.00	
		010-0-610-0000-70-5300	\$11,188.00	\$11,188.15	\$11,534.00	\$9,832.25	\$11,950.00	\$416.00	3.61%	\$11,950.00	\$0.00	
		010-0-610-0000-70-5340	\$1,200.00	\$891.86	\$1,200.00	\$640.44	\$600.00	(\$600.00)	-50.00%	\$600.00	\$0.00	
		010-0-610-0000-70-5350	\$4,000.00	\$4,290.04	\$4,000.00	\$2,659.12	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$0.00	
		010-0-610-0000-70-5420	\$1,400.00	\$1,414.21	\$1,400.00	\$502.28	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$0.00	
		010-0-610-0000-70-5450	\$450.00	\$400.91	\$450.00	\$33.98	\$450.00	\$0.00	0.00%	\$450.00	\$0.00	
		010-0-610-0000-70-5510	\$38,000.00	\$38,676.27	\$39,000.00	\$26,761.18	\$44,000.00	\$5,000.00	12.82%	\$44,000.00	\$0.00	
		010-0-610-0000-70-5710	\$600.00	\$753.44	\$600.00	\$328.05	\$600.00	\$0.00	0.00%	\$600.00	\$0.00	
		010-0-610-0000-70-5730	\$100.00	\$80.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$0.00	
		010-0-610-0000-70-5870	\$700.00	\$393.56	\$700.00	\$934.96	\$700.00	\$0.00	0.00%	\$700.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$63,558.00</b>	<b>\$63,558.00</b>	<b>\$64,924.00</b>	<b>\$43,191.66</b>	<b>\$70,730.00</b>	<b>\$5,806.00</b>	8.94%	<b>\$70,730.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$230,010.00</b>	<b>\$229,736.33</b>	<b>\$234,043.00</b>	<b>\$125,750.10</b>	<b>\$244,907.00</b>	<b>\$10,864.00</b>	4.64%	<b>\$244,907.00</b>	<b>\$0.00</b>	
630	PARKS & RECREATION	010-0-630-0000-70-5210	\$1,200.00	\$632.56	\$1,200.00	\$318.43	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$0.00	
		010-0-630-0000-70-5240	\$7,000.00	\$7,250.69	\$12,000.00	\$4,114.91	\$17,000.00	\$5,000.00	41.67%	\$17,000.00	\$0.00	
		010-0-630-0000-70-5300	\$6,000.00	\$3,718.06	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	
		010-0-630-0000-70-5350	\$1,800.00	\$1,740.21	\$1,800.00	\$458.27	\$1,800.00	\$0.00	0.00%	\$1,800.00	\$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>\$16,000.00</b>	<b>\$13,341.52</b>	<b>\$16,000.00</b>	<b>\$4,891.61</b>	<b>\$21,000.00</b>	<b>\$5,000.00</b>	31.25%	<b>\$21,000.00</b>	<b>\$0.00</b>	
		<b>Department Total</b>	<b>\$16,000.00</b>	<b>\$13,341.52</b>	<b>\$16,000.00</b>	<b>\$4,891.61</b>	<b>\$21,000.00</b>	<b>\$5,000.00</b>	31.25%	<b>\$21,000.00</b>	<b>\$0.00</b>	
690	TOWN HISTORIAN	010-0-690-0000-70-5300	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</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>\$0.00</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	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	#DIV/0!	\$100.00	\$0.00	
		010-0-691-0000-70-5300	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$0.00	
		010-0-691-0000-70-5340	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00	\$0.00	
		010-0-691-0000-70-5580	\$500.00	\$0.00	\$250.00	\$0.00	\$200.00	(\$50.00)	-20.00%	\$200.00	\$0.00	
		010-0-691-0000-70-5710	\$0.00	\$0.00	\$250.00	\$0.00	\$200.00	(\$50.00)	-20.00%	\$200.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$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>\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	#DIV/0!	\$8,500.00	\$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>\$8,500.00</b>	<b>\$8,500.00</b>	#DIV/0!	<b>\$8,500.00</b>	<b>\$0.00</b>	
		010-0-698-0000-70-5240	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!	\$5,000.00	\$0.00	
		010-0-698-0000-70-5340	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	#DIV/0!	\$75.00	\$0.00	
		010-0-698-0000-70-5420	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	#DIV/0!	\$800.00	\$0.00	
		010-0-698-0000-70-5730	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	#DIV/0!	\$50.00	\$0.00	
		010-0-698-0000-70-5870	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	#DIV/0!	\$15,000.00	\$0.00	
		<b>Expenses Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,925.00</b>	<b>\$20,925.00</b>	#DIV/0!	<b>\$20,925.00</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>\$29,425.00</b>	<b>\$29,425.00</b>	#DIV/0!	<b>\$29,425.00</b>	<b>\$0.00</b>	
<b>TOTAL CULTURE &amp; RECREATION</b>			<b>\$246,510.00</b>	<b>\$243,077.85</b>	<b>\$251,793.00</b>	<b>\$130,641.71</b>	<b>\$297,082.00</b>	<b>\$45,289.00</b>	17.99%	<b>\$297,082.00</b>	<b>\$0.00</b>	<b>PEG \$29,425.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 Department Request	Proposed Increase or (Decrease)		FIN COM RECOMMENDATIONS	ATM VOTES	FUNDING OTHER THAN
<b>DEBT SERVICE</b>												
710	MATURING PRINCIPAL ON LONG-TERM DEBT											
	010-0-710-0000-70-59xx	POLICE STATION/COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$165,723.00	\$165,723.00	#DIV/0!	\$165,723.00		\$0.00
	010-0-710-0000-70-5905	WPAT NOTE	\$10,490.00	\$10,490.00	\$10,362.00	\$10,362.00	\$10,362.00	\$0.00	0.00%	\$10,362.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$10,490.00</b>	<b>\$10,490.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$176,085.00</b>	<b>\$165,723.00</b>	1599.33%	<b>\$176,085.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$10,490.00</b>	<b>\$10,490.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$176,085.00</b>	<b>\$165,723.00</b>	1599.33%	<b>\$176,085.00</b>		<b>\$0.00</b>
751	INTEREST ON LONG-TERM DEBT											
	010-0-751-0000-70-59xx	POLICE STATION/COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$45,870.22	\$45,870.22	#DIV/0!	\$45,870.22		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,870.22</b>	<b>\$45,870.22</b>	#DIV/0!	<b>\$45,870.22</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>\$45,870.22</b>	<b>\$45,870.22</b>	#DIV/0!	<b>\$45,870.22</b>		<b>\$0.00</b>
752	INTEREST ON SHORT-TERM DEBT											
	010-0-752-0000-70-5925	TAX ANTICIPATION NOTE INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	010-0-752-0000-70-5926	OTHER SHORT TERM INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	010-0-752-0000-70-5927	OTHER INTEREST	\$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>\$10,490.00</b>	<b>\$10,490.00</b>	<b>\$10,362.00</b>	<b>\$10,362.00</b>	<b>\$221,955.22</b>	<b>\$211,593.22</b>	2042.01%	<b>\$221,955.22</b>		<b>\$0.00</b>
<b>EMPLOYEE BENEFITS</b>												
911	RETIREMENT & PENSION CONTRIBUTIONS											
	010-0-911-0000-70-5170	BENEFITS-COUNTY RETIREMENT ASSESSMENT	\$597,129.00	\$585,671.90	\$667,164.00	\$654,571.00	\$725,044.00	\$57,880.00	8.68%	\$725,044.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$597,129.00</b>	<b>\$585,671.90</b>	<b>\$667,164.00</b>	<b>\$654,571.00</b>	<b>\$725,044.00</b>	<b>\$57,880.00</b>	8.68%	<b>\$725,044.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$597,129.00</b>	<b>\$585,671.90</b>	<b>\$667,164.00</b>	<b>\$654,571.00</b>	<b>\$725,044.00</b>	<b>\$57,880.00</b>	8.68%	<b>\$725,044.00</b>		<b>\$0.00</b>
912	WORKER'S COMPENSATION											
	010-0-912-0000-70-5173	BENEFITS-WORKMAN'S COMPENSATION INSURANCE	\$20,000.00	\$17,119.09	\$29,000.00	\$23,814.00	\$45,000.00	\$16,000.00	55.17%	\$45,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$20,000.00</b>	<b>\$17,119.09</b>	<b>\$29,000.00</b>	<b>\$23,814.00</b>	<b>\$45,000.00</b>	<b>\$16,000.00</b>	55.17%	<b>\$45,000.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$20,000.00</b>	<b>\$17,119.09</b>	<b>\$29,000.00</b>	<b>\$23,814.00</b>	<b>\$45,000.00</b>	<b>\$16,000.00</b>	55.17%	<b>\$45,000.00</b>		<b>\$0.00</b>
914	GROUP HEALTH INSURANCE											
	010-0-914-0000-70-5174	BENEFITS-HEALTH INSURANCE	\$712,995.57	\$628,128.76	\$730,966.09	\$365,618.62	\$749,161.82	\$18,195.73	2.49%	\$749,161.82		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$712,995.57</b>	<b>\$628,128.76</b>	<b>\$730,966.09</b>	<b>\$365,618.62</b>	<b>\$749,161.82</b>	<b>\$18,195.73</b>	2.49%	<b>\$749,161.82</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$712,995.57</b>	<b>\$628,128.76</b>	<b>\$730,966.09</b>	<b>\$365,618.62</b>	<b>\$749,161.82</b>	<b>\$18,195.73</b>	2.49%	<b>\$749,161.82</b>		<b>\$0.00</b>
915	GROUP LIFE INSURANCE											
	010-0-915-0000-70-5175	BENEFITS-LIFE INSURANCE	\$500.00	\$498.96	\$700.00	\$247.74	\$700.00	\$0.00	0.00%	\$700.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$500.00</b>	<b>\$498.96</b>	<b>\$700.00</b>	<b>\$247.74</b>	<b>\$700.00</b>	<b>\$0.00</b>	0.00%	<b>\$700.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$500.00</b>	<b>\$498.96</b>	<b>\$700.00</b>	<b>\$247.74</b>	<b>\$700.00</b>	<b>\$0.00</b>	0.00%	<b>\$700.00</b>		<b>\$0.00</b>
916	EMPLOYER CONTRIBUTIONS											
	010-0-916-0000-70-5176	BENEFITS-MEDICARE CONTRIBUTIONS	\$56,500.00	\$53,644.23	\$63,000.00	\$27,412.14	\$65,000.00	\$2,000.00	3.17%	\$65,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$56,500.00</b>	<b>\$53,644.23</b>	<b>\$63,000.00</b>	<b>\$27,412.14</b>	<b>\$65,000.00</b>	<b>\$2,000.00</b>	3.17%	<b>\$65,000.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$56,500.00</b>	<b>\$53,644.23</b>	<b>\$63,000.00</b>	<b>\$27,412.14</b>	<b>\$65,000.00</b>	<b>\$2,000.00</b>	3.17%	<b>\$65,000.00</b>		<b>\$0.00</b>
919	OPEB											
	010-0-919-0000-70-5967	TRANSFERS TO OPEB	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$25,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$25,000.00</b>		<b>\$0.00</b>
	<b>Department Total</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	0.00%	<b>\$25,000.00</b>		<b>\$0.00</b>
920	TUITION											
	010-0-920-0000-70-5177	BENEFITS-TUITION	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$1,000.00</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>\$1,000.00</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 EMPLOYEE BENEFITS</b>			<b>\$1,413,124.57</b>	<b>\$1,310,062.94</b>	<b>\$1,515,830.09</b>	<b>\$1,096,663.50</b>	<b>\$1,609,905.82</b>	<b>\$94,075.73</b>	6.21%	<b>\$1,609,905.82</b>		<b>\$0.00</b>
940	SETTLEMENTS											
	010-0-940-0000-70-5762	SETTLEMENTS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$15,000.00</b>	<b>\$15,000.00</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>\$15,000.00</b>	<b>\$15,000.00</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	\$110,837.00	\$99,007.50	\$100,000.00	\$97,621.50	\$109,000.00	\$9,000.00	9.00%	\$109,000.00		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$110,837.00</b>	<b>\$99,007.50</b>	<b>\$100,000.00</b>	<b>\$97,621.50</b>	<b>\$109,000.00</b>	<b>\$9,000.00</b>	9.00%	<b>\$109,000.00</b>		<b>\$0.00</b>
<b>TOTAL LIABILITY INSURANCE</b>			<b>\$110,837.00</b>	<b>\$99,007.50</b>	<b>\$100,000.00</b>	<b>\$97,621.50</b>	<b>\$109,000.00</b>	<b>\$9,000.00</b>	9.00%	<b>\$109,000.00</b>		<b>\$0.00</b>
<b>GENERAL FUND TOTALS</b>			<b>\$15,749,389.35</b>	<b>\$15,541,087.65</b>	<b>\$16,598,833.12</b>	<b>\$7,254,195.62</b>	<b>\$17,806,325.46</b>	<b>\$1,207,492.34</b>	7.27%	<b>\$17,739,316.16</b>		<b>\$0.00</b>

TOWN OF DIGHTON  
FY2017 BUDGET REQUESTS

Department	Account Number	Account Name	Prior Year FY15 Ending Budget	Prior FY15 Expended	Current (12/31/15) FY16 Budget	FY16 Expended From 7/1 to 12/31	FY17 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	\$3,242.54	\$3,242.54	\$3,307.40	\$1,653.70	\$3,373.55	\$66.15	2.00%	\$3,373.55		\$0.00
	600-0-000-0000-50-5102	SALARY-MEMBERS	\$4,304.48	\$4,304.48	\$4,390.56	\$2,195.28	\$4,478.36	\$87.80	2.00%	\$4,478.36		\$0.00
	600-0-000-0000-50-5105	SALARY-SUPERINTENDENT	\$19,480.45	\$19,236.24	\$19,870.01	\$9,810.48	\$20,267.41	\$397.40	2.00%	\$20,267.41		\$0.00
	600-0-000-0000-50-5106	SALARY-DEPT. WORKER	\$2,892.86	\$190.80	\$2,950.71	\$0.00	\$1,000.01	(\$1,950.70)	-66.11%	\$1,000.01		\$0.00
	600-0-000-0000-50-5107	SALARY-ASSISTANT SUPERINTENDENT	\$10,311.02	\$10,004.18	\$10,517.24	\$4,870.67	\$10,727.58	\$210.34	2.00%	\$10,727.58		\$0.00
	600-0-000-0000-50-5108	SALARY-LABORER	\$7,288.49	\$5,310.60	\$7,434.26	\$2,887.16	\$7,582.95	\$148.69	2.00%	\$7,582.95		\$0.00
	600-0-000-0000-50-5110	SALARY-OFFICE MANAGER-25 hrs	\$30,670.94	\$30,675.32	\$32,353.13	\$15,714.38	\$32,669.00	\$315.87	0.98%	\$32,669.00		\$0.00
	600-0-000-0000-50-5115	SALARY-CLERK-PART TIME-20 hrs	\$18,736.85	\$18,736.85	\$19,204.50	\$9,327.90	\$19,686.40	\$481.90	2.51%	\$19,686.40		\$0.00
	600-0-000-0000-50-5131	SALARY- OT EMERGENCY	\$3,000.00	\$1,089.60	\$3,000.00	\$579.01	\$1,233.38	(\$1,766.62)	-58.89%	\$1,233.38		\$0.00
	600-0-000-0000-50-5150	BENEFITS-LONGEVITY	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$2,283.30	\$2,283.30	#DIV/0!	\$2,283.30		\$0.00
	600-0-000-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$250.00	\$250.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00		\$0.00
	<b>Personnel Expenses Sub-Total</b>		<b>\$100,752.63</b>	<b>\$93,615.61</b>	<b>\$103,727.81</b>	<b>\$47,738.58</b>	<b>\$104,001.94</b>	<b>\$274.13</b>	0.26%	<b>\$104,001.94</b>		<b>\$0.00</b>
	600-0-000-0000-70-5210	ENERGY-GAS	\$4,000.00	\$2,317.95	\$4,500.00	\$1,237.86	\$2,500.00	(\$2,000.00)	-44.44%	\$2,500.00		\$0.00
	600-0-000-0000-70-5211	ENERGY-ELECTRICITY	\$15,000.00	\$20,879.15	\$20,000.00	\$9,450.67	\$20,000.00	\$0.00	0.00%	\$20,000.00		\$0.00
	600-0-000-0000-70-5230	NONENERGY-FLOW CHARGES	\$85,000.00	\$62,913.28	\$85,000.00	\$31,297.26	\$85,000.00	\$0.00	0.00%	\$85,000.00		\$0.00
	600-0-000-0000-70-5231	NONENERGY-WATER	\$2,500.00	\$1,405.20	\$2,000.00	\$759.80	\$2,000.00	\$0.00	0.00%	\$2,000.00		\$0.00
	600-0-000-0000-70-5240	VEHICLE EXPENSE & REPAIR	\$2,000.00	\$35.00	\$1,750.00	\$35.00	\$1,500.00	(\$250.00)	-14.29%	\$1,500.00		\$0.00
	600-0-000-0000-70-5241	COMPUTER EXPENSE & REPAIR	\$1,000.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00		\$0.00
	600-0-000-0000-70-5243	LINES & MANHOLES	\$5,000.00	\$1,208.55	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00%	\$4,500.00		\$0.00
	600-0-000-0000-70-5244	O/S LABOR WAGES REPAIRS & MAINTENANCE	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00		\$0.00
	600-0-000-0000-70-5245	GENERATOR REPAIRS & MAINTENANCE	\$4,500.00	\$1,616.78	\$4,500.00	\$275.00	\$3,500.00	(\$1,000.00)	-22.22%	\$3,500.00		\$0.00
	600-0-000-0000-70-5246	EQUIPMENT REPAIRS & MAINTENANCE	\$8,000.00	\$3,297.73	\$8,000.00	\$4,156.94	\$8,000.00	\$0.00	0.00%	\$8,000.00		\$0.00
	600-0-000-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$3,000.00	\$1,067.00	\$3,000.00	\$880.00	\$3,000.00	\$0.00	0.00%	\$3,000.00		\$0.00
	600-0-000-0000-70-5251	OPERATIONS & MAINTENANCE	\$2,000.00	\$0.00	\$1,750.00	\$0.00	\$1,500.00	(\$250.00)	-14.29%	\$1,500.00		\$0.00
	600-0-000-0000-70-5300	PROFESSIONAL & TECHNICAL	\$4,000.00	\$3,437.25	\$4,000.00	\$2,474.75	\$4,000.00	\$0.00	0.00%	\$4,000.00		\$0.00
	600-0-000-0000-70-5301	ENGINEERING/CONSULTANTS	\$30,000.00	\$0.00	\$27,500.00	\$0.00	\$25,000.00	(\$2,500.00)	-9.09%	\$25,000.00		\$0.00
	600-0-000-0000-70-5302	LEGAL FEES	\$5,000.00	\$820.00	\$5,000.00	\$800.00	\$5,000.00	\$0.00	0.00%	\$5,000.00		\$0.00
	600-0-000-0000-70-5303	INSPECTION FEES	\$1,000.00	\$2,022.50	\$1,500.00	\$790.50	\$1,500.00	\$0.00	0.00%	\$1,500.00		\$0.00
	600-0-000-0000-70-5310	ENG/CONSULTING CONTRACTS PAYABLE	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	(\$22,500.00)	-100.00%	\$0.00		\$0.00
	600-0-000-0000-70-5311	ENG/CONSULTING CONTRACTS PAYABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	600-0-000-0000-70-5312	ENG/CONSULTING CONTRACTS PAYABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	600-0-000-0000-70-5340	TELEPHONE PUMP STATIONS	\$1,000.00	\$985.97	\$1,000.00	\$498.48	\$1,250.00	\$250.00	25.00%	\$1,250.00		\$0.00
	600-0-000-0000-70-5343	TELEPHONE 669-5111	\$400.00	\$229.00	\$400.00	\$110.90	\$400.00	\$0.00	0.00%	\$400.00		\$0.00
	600-0-000-0000-70-5344	COMPUTER LINE 669-6860	\$400.00	\$265.91	\$400.00	\$129.71	\$400.00	\$0.00	0.00%	\$400.00		\$0.00
	600-0-000-0000-70-5345	CELL PHONES	\$500.00	\$414.91	\$500.00	\$203.40	\$500.00	\$0.00	0.00%	\$500.00		\$0.00
	600-0-000-0000-70-5346	POSTAGE	\$1,000.00	\$1,064.30	\$1,100.00	\$18.59	\$1,100.00	\$0.00	0.00%	\$1,100.00		\$0.00
	600-0-000-0000-70-5347	ADVERTISING	\$1,500.00	\$173.88	\$1,250.00	\$173.88	\$2,250.00	\$1,000.00	80.00%	\$2,250.00		\$0.00
	600-0-000-0000-70-5420	OFFICE SUPPLIES	\$1,000.00	\$738.91	\$1,000.00	\$427.58	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
	600-0-000-0000-70-5481	GASOLINE & DIESEL FUELS	\$1,000.00	\$152.50	\$1,000.00	\$94.25	\$750.00	(\$250.00)	-25.00%	\$750.00		\$0.00
	600-0-000-0000-70-5581	PUMPING STATION SUPPLIES & EQUIPMENT	\$3,000.00	\$436.00	\$3,000.00	\$0.00	\$2,500.00	(\$500.00)	-16.67%	\$2,500.00		\$0.00
	600-0-000-0000-70-5710	INSTATE TRAVEL	\$100.00	\$0.00	\$100.00	\$11.50	\$100.00	\$0.00	0.00%	\$100.00		\$0.00
	600-0-000-0000-70-5850	ANNUAL CAPITAL EXPENSE	\$100,000.00	\$0.00	\$1,000.00	\$0.00	\$475,000.00	\$474,000.00	47400.00%	\$475,000.00		\$0.00
	600-0-000-0000-70-5851	OFFICE EQUIPMENT	\$1,000.00	\$154.20	\$1,000.00	\$441.15	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$0.00
	600-0-000-0000-70-5852	SAFETY EQUIPMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%	\$2,000.00		\$0.00
	600-0-000-0000-70-5961	TRANS TO GENERAL FUND-INDIRECT COSTS	\$43,989.23	\$43,989.23	\$44,188.24	\$11,047.06	\$44,985.25	\$797.01	1.80%	\$44,985.25		\$0.00
	<b>Expenses Sub-Total</b>		<b>\$329,389.23</b>	<b>\$149,625.20</b>	<b>\$254,438.24</b>	<b>\$65,314.28</b>	<b>\$701,235.25</b>	<b>\$446,797.01</b>	175.60%	<b>\$701,235.25</b>		<b>\$0.00</b>
<b>SEWER ENTERPRISE FUND TOTALS</b>			<b>\$430,141.86</b>	<b>\$243,240.81</b>	<b>\$358,166.05</b>	<b>\$113,052.86</b>	<b>\$805,237.19</b>	<b>\$447,071.14</b>	124.82%	<b>\$805,237.19</b>		<b>\$0.00</b>
<b>Grand Total</b>			<b>\$16,179,531.21</b>	<b>\$15,784,328.46</b>	<b>\$16,956,999.17</b>	<b>\$7,367,248.48</b>	<b>\$18,611,562.65</b>	<b>\$1,654,563.48</b>	8.89%	<b>\$18,544,553.35</b>		<b>\$0.00</b>

