TECHNOLOGY Salary 68,000 70,040 72,141 72,141 - 2,101 3.0%	Dept	LINE	Description	2016 Approved	2017 Approved	FY18 Department Request	BOS Recommends	FinCom Recommends	Increase (Decrease)	Change
Salay 1,000										
Part	<u>114</u>	MODERATOR	Calani	1 000	1 000	1 000	1 000	_	-	0.0%
Table Moderator 1,280								-	_	
Salary 57,414 71,100 72,222 72,222 .		Total Moderator	ZAPONOGO						- >=	0.0%
Expanse	122	SELECTMEN								
Subsymemory Section			Salary	57,414	71,100					
Part			Expenses	14,000				-		
Total Selectmen			Salary Reserve					-		
180,148 242,052 285,302 285,302 - 43,250 17,29k 180,148 242,052 285,302 285,302 - 43,250 17,29k 180,148 180,148 242,052 285,302 285,302 - 43,250 17,29k 180,148 180,148 242,052 285,302 285,302 - 1,000 20,00k 192 TOWN ADMINISTRATOR Subary 197,500 140,000 140,000 140,000 - - 0,00k 193 TOWN Administrator 141,100 143,600 143,600 - - 0,00k 194 TOWN Administrator 141,100 143,600 143,600 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 1,800 1,800 1,800 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 1,800 1,800 1,800 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 1,800 1,800 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 1,800 1,800 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 1,800 1,800 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 100,000 100,000 100,000 - - 0,00k 195 TOWN ADMINISTRATOR Subary Clerical 1,800 100,000 100,000 100,000 - 0,00k 195 TOWN ACCOUNTANT Subary Clerical 1,800 1,800 1,800 1,800 - 0,00k 195 TOWN ACCOUNTANT Subary Clerical 1,800 1,800 1,800 1,800 1,800 - 0,00k 195 TOWN ACCOUNTANT Subary Clerical 1,800 100,000 100,000 100,000 100,000 0,00k 195 TOWN ACCOUNTANT Subary Clerical 1,800			Newsletter					-		
HUMAN RESOURCES Paperson Pa		Total Selectmen	Celebrations			V 0.00		-	_	
Page				180,149	242,052	285,302	285,302	•	43,250) 17.9%
Total Human Resources	<u>125</u>	HUMAN RESOURCES	-	2 000	5,000	6.000	6.000	_	1.00) 20.0%
TOWN ADMINISTRATOR Salary 137,500			Expenses						_	
Salary 137,500 140,000 140,000 140,000 - 0.00% - 0.0		Total Human Resources		2,000	5,000	6,000	0,000	-	1,00	20.070
Total Town Administrator Total Finance Committee Salary, Clerical 1,800 1,800 1,800 1,800 1,800 1,800 - 0,00%	<u>129</u>	TOWN ADMINISTRATOR	Salany	137 500	140 000	140 000	140.000	1-	-	0.0%
Total Town Administrator									-	
Salary, Clerical 1,800 1,800 1,800 1,800 - 0,005 - 0		Total Town Administrator	Exhelises		to your extenses			•	=	
Sallary, Clerical 1,800 1,800 1,800 1,800 - 0,005 -	131	FINANCE COMMITTEE								
Protect Prot	101	THURSE COMMITTEE	Salary, Clerical	1,800	1,800	1,800	1,800	-	=	0.0%
Total Finance Committee T,850 T,			0.000			6,050	6,050	-	_	0.0%
Total Reserve Fund 100,000 100,000 100,000 - - 0.0%		Total Finance Committee		7,850	7,850	7,850	7,850	•	-	0.0%
Total Reserve Fund 100,000 100,000 100,000 - - 0.0%	132	FINCOM RESERVE								
135 TOWN ACCOUNTANT Salary 82,522 85,136 90,500 85,556 - 420 0.5% Expenses 47,785 41,150 41,150 41,150 0.0% Total Town Accountant 130,307 126,286 131,650 126,706 - 420 0.5% 141 ASSESSORS Salares 74,188 102,285 105,600 105,600 - 3,315 3.2% 142 TOTAL Assessors 94,618 122,705 126,900 125,900 - 126,700 - 3,315 3.2% 143 TREASURER/COLLECTOR Salary 178,662 186,605 191,294 187,444 - 839 0.4% 145 TREASURER/COLLECTOR Salary 178,662 186,605 191,294 187,444 - 839 0.4% 145 TECHNOLOGY Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% 146 TECHNOLOGY Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% 147 TECHNOLOGY TOTAL Technology Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% 148 TECHNOLOGY TOTAL Technology Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% 150 TOTAL Technology TOTAL TEC			Reserve Fund	100,000	100,000	100,000	100,000	-	_	0.0%
Salary 82,822 85,136 90,800 85,556 - 420 0.5% 47,785 41,150 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - - 0.0% 41,150 - 0.0		Total Reserve Fund		100,000	100,000	100,000	100,000		-	0.0%
Total Town Accountant Expenses	<u>135</u>	TOWN ACCOUNTANT								
Total Town Accountant 130,307 126,286 131,550 126,706 - 420 0.3%			Salary	82,522	85,136			*	42	
141 ASSESSORS			Expenses					-	_	
Salaries 74,188 102,285 105,600 105,600 - 3,315 3.2%		Total Town Accountant		130,307	126,286	131,650	126,706	•	42	0 0.3%
Total Assessors Expenses 20,430 20,420 20,300 20,300 - (120) -0.6%	<u>141</u>	ASSESSORS								_
Total Assessors			Salaries					-		
TREASURER/COLLECTOR Salary 178,662 186,605 191,294 187,444 -			Expenses							
Expenses 18,400 20,400 21,200 21,200 - 800 3.9%		Total Assessors		94,618	122,705	125,900	125,900	•	3,19	5 2.6%
Expenses 18,400 20,400 21,200 21,200 - 800 3.9%			Outers	179 662	186 605	101 204	187 444		83	9 04%
149 TECHNOLOGY Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% Expenses 159,666 180,227 258,154 258,154 - 77,927 43.2% Total Technology Retainer, Town Counsel 11,250 11,250 11,250 11,250 - - 0.0% Purchase Services 90,000 90,000 90,000 90,000 - - 0.0% Assessors Legal Expense 30,000 30,000 30,000 30,000 - - 0.0% Total Legal Salary - - - 0.0% Expenses 100 100 100 100 - - 0.0% Expenses 100 100 100 100 - - 0.0% Total Legal Salary - - - - 0.0% Expenses 100 100 100 100 - - 0.0% Total Legal Salary - - - - - 0.0% Expenses 100 100 100 100 - - - 0.0% Total Legal Salary - - - - - - - 0.0% Total Legal Salary - - - - - - - 0.0% Total Legal Salary - - - - - - - - -	145	TREASURER/COLLECTOR						-		
Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% Expenses 159,666 180,227 258,154 258,154 - 77,927 43.2% Total Technology 227,666 250,267 330,295 330,295 - 80,028 32.0% 151 LEGAL			Expenses					-	_	
Salary 68,000 70,040 72,141 72,141 - 2,101 3.0% Expenses 159,666 180,227 258,154 258,154 - 77,927 43.2% Total Technology 227,666 250,267 330,295 330,295 - 80,028 32.0% 151 LEGAL										
Expenses 159,666 180,227 258,154 258,154 - 77,927 43.2%	<u>149</u>	TECHNOLOGY	Calani	68 000	70.040	72 141	72 141	_	2 10	1 30%
Total Technology 227,666 250,267 330,295 330,295 - 80,028 32.0% 151 LEGAL								-		
Retainer, Town Counsel 11,250 11,250 11,250 11,250 - - 0.0%		Total Technology	Expenses							
Retainer, Town Counsel 11,250 11,250 11,250 11,250 - - 0.0%	454	LECAL								
Purchase Services 90,000 90,000 90,000 90,000 - - 0.0%	101	LEGAL	Retainer, Town Counsel	11.250	11,250	11,250	11,250	-		0.0%
Assessors Legal Expense 30,000 30,000 30,000 0.0% Total Legal 131,250 131,250 131,250 131,250 - 0.0% PERSONNEL BOARD Salary								-	,	0.0%
Total Legal 131,250 131,250 131,250 0.0% 152 PERSONNEL BOARD Salary Expenses 100 100 100 100 0.0%								-	-	0.0%
Salary		Total Legal						-	-	0.0%
Salary	152	PERSONNEL BOARD								
Expenses 100 100 100 100 0.0%			Salary		ν.=	-	•	-	-	
Total Personnel Board 100 100 100 0.0%					100	100		-	_	0.0%
		Total Personnel Board		100	100	100	100		-	0.0%

					FY18	But the same	Income.		
Dont	<u>LINE</u>	Description	2016 Approved	2017 Approved	Department Request	BOS Recommends	FinCom Recommends	Increase (Decrease)	Change
<u>55</u>	PAYROLL DATA PROC.	Безсприон	To 10 Whitea	ZVII Uhbiosen				,	Juliange
		Expenses	21,000	21,000	22,500	22,500		1,500	7.19
	Total Reserve Fund		21,000	21,000	22,500	22,500	•	1,500	7.19
E0.	CLEDICAL BOOL								
<u>59</u>	CLERICAL POOL	Salaries	-	-	-			* ¥	0.0
	Total Reserve Fund		•			•	N=	-	0.0
<u>61</u>	TOWN CLERK	Salary	104,563	111,071	142,529	135,500	-	24,429	22.0
		Expenses	4,210	5,800	6,310	6,310		510	8.8
	Total Town Clerk	coloridate • Protection de decision	108,773	116,871	148,839	141,810	•	24,939	21.3
62	ELECTIONS/REGISTRARS	Salary	5,500	6,506	5,500	5,500	-	(1,006)	-15.5
		Expenses	6,000	7,350	7,350	7,350	-	-	0.0
	Total Elections/Registrars	·	11,500	13,856	12,850	12,850		(1,006)	-7.3
63	CENSUS	Evenness	2,200	2,200	2,600	2,600	_	400	18.2
	Total Census	Expenses	2,200	2,200	2,600	2,600		400	18.2
	Total Octions		_,	_,	_,	-,			
<u>71</u>	CONSERVATION COMMISSION								
		Salary	1,000	1,000	1,000	1,000	=	-	0.0
	Total Concention Comm	Expenses	5,850 6,850	5,850 6,850	5,850 6,850	5,850 6,850		- :	0.0
	Total Conservation Comm.		0,000	0,000	0,000	0,000			
<u>75</u>	PLANNING BOARD								
		Salaries	12,700	12,804	12,804	12,804	= :		0.0
		Expenses	1,000	1,800	1,800	1,800	-	-	0.0
	Total Planning Board		13,700	14,604	14,604	14,604	. •	-	0.0
76	BOARD OF APPEALS								
		Salary	1,800	1,800	1,800	1,800	*		0.0
		Expenses	200	200	200	200		_ , -	0.0
	Total Board of Appeals		2,000	2,000	2,000	2,000	•	-	0.0
82	INDUSTRIAL DEVELOPMENT COM	MITTEE							
		Salary, Clerical	-	-	-	-	-	-	
		Expenses			-	₹,		_	
	Total Ind. Dev. Comm.		:-	,=	.			.=	
0.4									
84	CARLE TV ADV BOARD								
	CABLE TV ADV. BOARD	Expenses	100	100	100	100	-	_	0.0
	CABLE TV ADV. BOARD Total Cable TV Adv. Board	Expenses	100 100	100 100	100 100	100 100	-	- :	
	Total Cable TV Adv. Board	Expenses					-	- :	
192			100	100	100	100			100.0
192	Total Cable TV Adv. Board	Salary	100 750	100 850	100 36,200	100 36,200	-		100.0 97.7
92	Total Cable TV Adv. Board		100	100	100	100	-	35,350 4,500 39,850	97.7
92	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT.	Salary	750 105,000	100 850 109,480	36,200 113,980	36,200 113,980	-	4,500	97.7 4.1
	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT.	Salary Expenses ABLES)	750 105,000	100 850 109,480	36,200 113,980 150,180	36,200 113,980 150,180	-	4,500 39,850	97.7
	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA	Salary Expenses	750 105,000	850 109,480 110,330	36,200 113,980	36,200 113,980		4,500 39,850	97.7
	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint.	Salary Expenses ABLES)	750 105,000	100 850 109,480	36,200 113,980 150,180	36,200 113,980 150,180	- - - - - -	4,500 39,850	97.° 4.°
93	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA	Salary Expenses ABLES)	750 105,000	850 109,480 110,330	36,200 113,980 150,180	36,200 113,980 150,180		4,500 39,850	97.7
93	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTATIONAL DEDUCTATIONAL DEDUCTATION	Salary Expenses ABLES)	750 105,000 105,750 - - - 4,000	850 109,480 110,330 - - - 4,000	36,200 113,980 150,180	36,200 113,980 150,180		4,500 39,850	97.: 4. 36.
93	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTATIONAL DEDUCTATIONAL DEDUCTATION	Salary Expenses ABLES) Expenses	750 105,000 105,750	850 109,480 110,330	36,200 113,980 150,180	36,200 113,980 150,180	-	4,500 39,850	97. 4. 36.
9 <u>3</u>	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports	Salary Expenses ABLES) Expenses	750 105,000 105,750 - - - 4,000	850 109,480 110,330 - - - 4,000	36,200 113,980 150,180	36,200 113,980 150,180	- - - - - -	4,500 39,850	97. 4. 36.
9 <u>3</u>	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTATION TOTAL) Total Deductable TOWN REPORTS	Salary Expenses ABLES) Expenses Expenses	750 105,000 105,750 - - - 4,000	850 109,480 110,330 - - - 4,000	36,200 113,980 150,180	36,200 113,980 150,180	-	4,500 39,850	97. 4. 36. 0.4
93 95	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports	Salary Expenses ABLES) Expenses	750 105,000 105,750 4,000 4,000	100 850 109,480 110,330 - - - 4,000 4,000	36,200 113,980 150,180 - - - 4,000 4,000	36,200 113,980 150,180 - - - 4,000 4,000			97. 4. 36. 0. 02.
9 <u>3</u>	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports	Salary Expenses ABLES) Expenses Expenses	750 105,000 105,750 - - - 4,000 4,000	100 850 109,480 110,330 - - - 4,000 4,000 1,673,344 129,100 80,000	36,200 113,980 150,180 - - - 4,000 4,000 1,633,204 254,100 40,000	100 36,200 113,980 150,180 4,000 4,000 1,625,535 254,100 40,000	-		97. 4. 36. 0. 02. 96. 0.
9 <u>3</u>	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bidg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports POLICE DEPARTMENT	Salary Expenses ABLES) Expenses Expenses Salary Expenses	750 105,000 105,750 	100 850 109,480 110,330 - - - 4,000 4,000 1,673,344 129,100 80,000 (80,000)	36,200 113,980 150,180 - - - 4,000 4,000 4,000 40,000 (40,000)	100 36,200 113,980 150,180 4,000 4,000 1,625,535 254,100 40,000 (40,000)	-	4,500 39,850 - - - - - - (47,809) 125,000 (40,000) 40,000	97. 4. 36. 0. 02. 96. 0. 0.
93 95	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bldg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports	Salary Expenses ABLES) Expenses Expenses Salary Expenses Police Cruiser	750 105,000 105,750 - - - - 4,000 4,000 1,495,067 129,100	100 850 109,480 110,330 - - - 4,000 4,000 1,673,344 129,100 80,000	36,200 113,980 150,180 - - - 4,000 4,000 1,633,204 254,100 40,000	100 36,200 113,980 150,180 4,000 4,000 1,625,535 254,100 40,000	-		97. 4. 36. 0. 0. 02. 96. 0. 0.
93 95	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bidg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports POLICE DEPARTMENT	Salary Expenses ABLES) Expenses Expenses Salary Expenses Police Cruiser	750 105,000 105,750 	100 850 109,480 110,330 - - - 4,000 4,000 1,673,344 129,100 80,000 (80,000)	36,200 113,980 150,180 - - - 4,000 4,000 4,000 40,000 (40,000)	100 36,200 113,980 150,180 4,000 4,000 1,625,535 254,100 40,000 (40,000)		4,500 39,850 - - - - - - (47,809) 125,000 (40,000) 40,000	97 97 4. 36. 0.0 0.0
192 193 195 210	Total Cable TV Adv. Board TOWN HALL & BUILDING MAINT. Total TH and Bidg. Maint. BUILDING INSURANCE (DEDUCTA Total Deductable TOWN REPORTS Total Town Reports POLICE DEPARTMENT	Salary Expenses ABLES) Expenses Expenses Salary Expenses Police Cruiser	750 105,000 105,750 	100 850 109,480 110,330 - - - 4,000 4,000 1,673,344 129,100 80,000 (80,000)	36,200 113,980 150,180 - - - 4,000 4,000 4,000 40,000 (40,000)	100 36,200 113,980 150,180 4,000 4,000 1,625,535 254,100 40,000 (40,000)		4,500 39,850 - - - - - - (47,809) 125,000 (40,000) 40,000	0.0 100.0 97.7 4.1 36.1 0.0 0.0 96.8 0.0 0.0 4.3

Dept	LINE	Description	2016 Approved	2017 Approved	FY18 Department Request	BOS Recommends	FinCom Recommends	Increase (Decrease)	Change
Debr	LIIVL		1,155,109	1,155,109	1,190,236	1,156,966	-	1,857	0.2%
		Salary	(60,000)	1,100,100	-	(60,000)	~	(60,000)	
		Ambulance transfer	212,750	215,750	226,750	251,750	_	36,000	
		Expenses	· · · · · · · · · · · · · · · · · · ·	215,750	220,730	(40,000)	_	(40,000)	
		Ambulance transfer	(40,000)	4 270 050	1,416,986	1,308,716		- (62,143)	
V	Total Fire Department		1,267,859	1,370,859	1,410,900	1,300,710	-	(02,143)	94.570
<u>241</u>	BUILDING INSPECTOR				07.700	07.700		4.626	4.00
		Salary	83,108	86,106	87,732	87,732		1,626	
		Alt. Inspector	2,500	2,500	2,500	2,500	~	-	0.0%
		Expenses	10,647	11,245	11,410	11,410		_ 165	1.5%
	Total Building Inspector		96,255	99,851	101,642	101,642	•	1,791	1.8%
242	GAS INSPECTOR								
		Salary	8,000	8,250	8,750	8,750	-	500	6.1%
		Alt. Inspector	700	700	700	700		-	0.0%
		Expenses	600	600	600	600	-	_	0.0%
	Total Gas Inspector		9,300	9,550	10,050	10,050	•	500	5.2%
243	PLUMBING INSPECTOR		*						
243	PEOMBING INSPECTOR	Salary	8,000	8,250	8,750	8,750	-	500	6.1%
		Alt. Inspector	700	700	700	700	-	-	0.0%
		Expenses	600	600	600	600	-	-	0.0%
	Total Plumbing Inspecto	Expenses	9,300	9,550	10,050	10,050	•	500	5.2%
245	WIRING INSPECTOR	Calant	16,000	16,500	17,500	17,500	-	1,000	6.1%
		Salary	800	800	800	800	_	-	0.0%
		Alt. Inspector		1,200	1,200	1,200	-	P	0.0%
	Total Miring Inguistor	Expenses	1,200	18,500	19,500	19,500		1,000	
	Total Wiring Inspector		10,000	10,000	10,000	10,000		_,	
<u>291</u>	CIVIL DEFENSE								0.00
		Salary, Clerical	*		~	•	-	-	0.0%
		Expenses	-	-		•		_	0.0%
	Total Civil Defense		-	-	•	•	•	-	
292	ANIMAL CONTROL								
		Salary							
		Expenses	10,000	10,000	10,000	10,000		_	0.0%
	Total Animal Control		10,000	10,000	10,000	10,000	-	-	0.0%
294	TREE WARDEN							•	
204	THEE WARDEN	Salary	1,000	1,000	1,000	1,000	-	¥ .	0.0%
		Expenses	20,000	20,000	20,000		-		0.0%
	Total Tree Warden	Experieds	21,000	21,000	21,000		•	-	0.0%
299	LOCAL EMERGENCY MANAGEMENT	Salary						-)	
		Expenses	10,000	10,000	10,000	10,000	:-	-	0.0%
	Total Local Emerg. Mgt.	Exhelises	10,000	10,000	10,000				
300	AVON PUBLIC SCHOOLS	Operating Evenes	8,149,104	8,655,926	8,931,080	8,931,080		275,154	3.2%
		Operating Expense	(1,093,776)	(1,198,445)	(1,047,201			151,244	
		School Choice offset							
	Total Public School		7,055,328	7,457,481	7,883,879	SCIA WAYANA TANKINA	-	426,398	3

					FY18				
					Department	BOS	FinCom	Increase	
Dept	LINE	Description	2016 Approved	2017 Approved	Request	Recommends	Recommends	(Decrease)	Change
			1500						
390	BLUE HILLS REG. SCHOOLS		070 770	011 070	011 070	811,978	C		0.0%
		Operating Expense	870,773	811,978	811,978		(0.0%
		Schools to Careers	12,535	12,535	12,535			-	
	Total Blue Hills		883,308	824,513	824,513	824,513		8	0.0%
<u>391</u>	NORFOLK AGRICULTURAL								
		Operating Expense	6,000	6,000	6,000	6,000	<u> </u>	= -	0.0%
	Total Norfolk Aggie		6,000	6,000	6,000	6,000	1.		0.0%
423	SNOW & ICE								
		Expenses	100,000	100,000	100,000	100,000		=	0.0%
	Total Snow & Ice		100,000	100,000	100,000	100,000			0.0%
	Total Silow & Ice		100,000	,	,				
<u>424</u>	STREET LIGHTING	_	105.000	107.000	100 000	108,000	_	1,000	0.9%
		Expenses	105,000	107,000	108,000				
	Total Street iLghting		105,000	107,000	108,000	108,000		1,000	0.9%
<u>433</u>	WASTE DISPOSAL								
<u>*</u>		Rubbish Collection	400,243	413,000	424,790	424,790	-	11,790	2.9%
		Recycling Expenses	25,000	25,000	31,000	31,000	-	6,000	24.0%
	Total Waste Disposal	construction of the second	425,243	438,000	455,790	455,790		17,790	4.1%
				25.0					
440	DDW							-	
<u>440</u>	<u>DPW</u>	Coloni	653,515	756,463	773,018	758,192	-	1,729	0.2%
		Salary							0.0%
		Expenses	649,252	664,252	664,252	664,252			
	Total Highway Department		1,302,767	1,420,715	1,437,270	1,422,444	-	1,729	0.1%
449	SEWER DEPARTMENT								
		Expenses	-	•	-	-	=	_	
	Total Sewer Department		-			-	-	-	
E40	BOARD OF HEALTH								
<u>510</u>	BOARD OF HEALTH	Salary/Service	68,970	71,760	75,050	75,050	_	3,290	4.6%
				1,000	1,000	1,000	_	-	0.0%
		Animal Inspector	1,000				9	12	0.0%
		Expenses	8,000	8,000	8,000	8,000	-		
		Compost Attendant	6,500	6,500	6,500	6,500	-		0.0%
	Total Board of Health		84,470	87,260	90,550	90,550	-	3,290	3.8%
529	HEALTH SERVICES								
		Visiting Nurses	3,000	3,000	3,000	3,000	-	_	0.0%
	Total Health Services		3,000	3,000	3,000	3,000	•	-	0.0%
E44	COUNCIL ON AGING								
<u>541</u>	COUNCIL ON AGING	Calan	144,183	154,862	193,399	193,399	_	38,537	24.9%
		Salary	7,425	12,500	14,500	0.0000000000000000000000000000000000000	_	2,000	16.0%
		Expenses						- 40,537	24.2%
	Total Council on Aging		151,608	167,362	207,899	207,899	-	40,557	24.270
543	VETERANS SERVICES					gagasti tangga sa		a 20000	
		Salary	15,000	15,000	17,500		-	2,500	16.7%
		Expenses	1,500	1,500	1,500	1,500	-	-	0.0%
		Veterans Benefits	32,300	32,300	32,300	32,300	-	=	0.0%
		Veterans Quarters	700	700	700	700	-	-	0.0%
		Veterans Memorial Comm.		2				-	
	Total Veterans Services	, ototalio momoriai coniiii.	49,500	49,500	52,000	52,000			5.1%
	Total veteralis services		73,300	40,000	52,000	32,000		2,550	
<u>610</u>	LIBRARY		000 000	007.000	075 007	075 007		7 777	0.70/
		Salary	266,036	267,960	275,237		-	7,277	
		Expenses	146,082	148,980	155,975	155,975	.=	6,995	4.7%
		HVAC						_	
	Total Library		412,118	416,940	431,212	431,212	-	14,272	3.4%
650	PARK & RECREATION								
		Salary	24,353	25,653	57,653	37,653	_	12,000	46.8%
		Expenses	35,130	21,980	25,680		₽A	3,700	
	Total Bark 9 Bas	Exportage	59,483	47,633	83,333				
	Total Park & Rec.		55,463	41,000	00,000	00,000	•	13,700	55.070
	0 - 1800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
<u>691</u>	HISTORICAL COMMISSION								
		Expenses	-			-		_	
	Total Historical Comm.			-	7	•	-	:=	0.50 ****
									9:59 AM2/6

					FY18	BOS	FinCom	Increase	
.	LINE	Description	2016 Approved	2017 Approved	Department Request	Recommends	Recommends	(Decrease)	Change
<u>Dept</u>	LINE	Description	2016 Approved	2017 Approved	Request	Recommends	TCCOmmonac	(200,0000)	Onlange
<u>695</u>	CULTURAL COUNCIL			100	100	400			0.0%
		Expenses	100	100	100	100		- :	0.0%
	Total Cultural		100	100	100	100	•	-	0.0%
699	MEMORIAL DAY								
000		Expenses	7,000	8,500	8,500	8,500			0.0%
	Total Memorial Day		7,000	8,500	8,500	8,500	•	-	0.0%
	DEDT DAYMENT								
740	DEBT PAYMENT	Debt outside cap	1,749,390	1,640,057	1,582,545	1,582,545	:-	(57,512)	-3.5%
710		Short Term Borrowing	1,000	5,000	5,000	5,000	7	-	0.0%
752 760		Cost of Bond Issuance	3,000	6,000	15,000	15,000	.=	9,000	150.0%
760	Total Debt Payment	Cost of Bona location	1,753,390	1,651,057	1,602,545	1,602,545		(48,512)	-2.9%
	PENSIONS							200,000, \$20,000	Was division
911		Norfolk County Retirement	969,509	1,068,330	1,203,981	1,203,981	-7	135,651	12.7%
911		OPEB	80171	96,791	120,000	120,000		23,209	
		Retirement Sick/Vac	-	-	36,000	36,000	-	_ 36,000	100.0%
	Total Pensions		1,049,680	1,165,121	1,359,981	1,359,981	•	194,860	16.7%
	INSURANCE								
912		Workmens Comp	145,000	145,000	155,000	155,000	=:	10,000	6.9%
913		Unemployment	45,000	80,000	80,000	80,000	-	: -	0.0%
914		Medical & Life	2,582,485	2,774,700	2,908,242	2,908,242	-	133,542	4.8%
916		Medicare	147,000	164,199	170,000	170,000	=	5,801	3.5%
910		Medicaid	10,000	10,000	10,000	10,000	-		0.0%
945		Liability	212,000	222,000	275,000	275,000	-	53,000	23.9%
	Total Insurance	*	3,141,485	3,395,899	3,598,242	3,598,242	•	202,343	6.0%
Donf	LINE	Description							
<u>Dept</u>	FUAE	<u> </u>						-	
			04 465 075	22,672,786	23,921,259	23,754,672		 1,081,886	4.8%
	Total Budget		21,465,275	22,012,180	20,821,208	20,104,012		= 1,001,000	4.070
	less debt		19,711,885	21,021,729	22,318,714	22,152,127	-	1,130,398	5.1%