

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE RECOMMENDATIONS	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN R&A
GENERAL GOVERNMENT											
113	TOWN MEETINGS	010-0-113-0000-50-5120									
		SALARY-CHECKERS	\$753.67	\$650.00	\$382.08	\$700.00	\$50.00	7.69%	\$700.00	\$700.00	
		Personnel Expenses Sub-Total	\$753.67	\$650.00	\$382.08	\$700.00	\$50.00	7.69%	\$700.00	\$700.00	
		010-0-113-0000-70-5301	\$450.00	\$700.00	\$322.40	\$1,200.00	\$500.00	71.43%	\$1,200.00	\$1,200.00	
		OFF DUTY POLICE DETAILS									
		Expenses Sub-Total	\$450.00	\$700.00	\$322.40	\$1,200.00	\$500.00	71.43%	\$1,200.00	\$1,200.00	
		Department Total	\$1,203.67	\$1,350.00	\$704.48	\$1,900.00	\$550.00	40.74%	\$1,900.00	\$1,900.00	
114	MODERATOR	010-0-114-0000-50-5101									
		SALARY-MODERATOR	\$519.59	\$529.98	\$264.98	\$540.58	\$10.60	2.00%	\$540.58	\$540.58	
		Personnel Expenses Sub-Total	\$519.59	\$529.98	\$264.98	\$540.58	\$10.60	2.00%	\$540.58	\$540.58	
		Department Total	\$519.59	\$529.98	\$264.98	\$540.58	\$10.60	2.00%	\$540.58	\$540.58	
122	BOARD OF SELECTMEN	010-0-122-0000-50-5101									
		SALARY-CHAIRMAN	\$8,952.36	\$9,131.41	\$4,565.70	\$9,314.04	\$182.63	2.00%	\$9,314.04	\$9,314.04	
		010-0-122-0000-50-5102	\$17,904.72	\$18,262.82	\$9,131.40	\$18,628.08	\$365.26	2.00%	\$18,628.08	\$18,628.08	
		SALARY-MEMBERS									
		010-0-122-0000-50-5105	\$20,900.00	\$21,315.45	\$10,506.00	\$21,741.76	\$426.31	2.00%	\$21,741.76	\$21,741.76	
		SALARY-PROCUREMENT OFFICER LIAISON									
		010-0-122-0000-50-5110	\$40,746.29	\$40,742.99	\$15,287.82	\$23,213.94	(\$17,529.05)	-43.02%	\$23,213.94	\$46,427.88	
		SALARY-SECRETARY									
		010-0-122-0000-50-5115	\$4,380.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		SALARY-CLERK-PART TIME									
		010-0-122-0000-50-5119	\$1,500.00	\$1,560.60	\$742.64	\$1,700.00	\$139.40	8.93%	\$1,700.00	\$1,700.00	
		SALARY-PASSPORT STIPEND									
		010-0-122-0000-50-5131	\$1,907.45	\$3,670.00	\$1,936.00	\$1,000.00	(\$2,670.00)	-72.75%	\$1,000.00	\$2,000.00	
		OVERTIME/ADDITIONAL HOURS									
		010-0-122-0000-50-5150	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		BENEFITS-LONGEVITY									
		010-0-122-0000-50-5152	\$0.00	\$0.00	\$200.00	\$100.00	\$100.00	#DIV/0!	\$0.00	\$100.00	
		BENEFITS-CLOTHING ALLOWANCE									
		010-0-122-0000-50-5156	\$150.00	\$299.00	\$0.00	\$0.00	(\$299.00)	-100.00%	\$0.00	\$0.00	
		BENEFITS-SICK LEAVE BONUS									
		010-0-122-0000-50-5157	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.00%	\$0.00	\$0.00	
		BENEFITS-EDUCATIONAL INCENTIVE									
		Personnel Expenses Sub-Total	\$97,041.10	\$95,582.27	\$42,369.56	\$75,897.82	(\$19,684.45)	-20.59%	\$75,797.82	\$100,111.76	
		010-0-122-0000-70-5240	\$1,456.62	\$1,500.00	\$116.19	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$1,500.00	
		EQUIPMENT REPAIRS & MAINTENANCE									
		010-0-122-0000-70-5300	\$17,796.57	\$69,333.33	\$58,253.65	\$50,000.00	(\$19,333.33)	-27.88%	\$50,000.00	\$50,000.00	
		PROFESSIONAL & TECHNICAL									
		010-0-122-0000-70-5340	\$5,374.11	\$5,000.00	\$1,415.35	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$10,164.50	
		COMMUNICATIONS									
		010-0-122-0000-70-5420	\$1,526.52	\$2,500.00	\$1,170.93	\$2,500.00	\$0.00	0.00%	\$2,500.00	\$2,500.00	
		OFFICE SUPPLIES									
		010-0-122-0000-70-5710	\$609.43	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		INSTATE TRAVEL									
		010-0-122-0000-70-5730	\$2,458.40	\$4,000.00	\$1,833.60	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$4,000.00	
		DUES & SUBSCRIPTIONS									
		010-0-122-0000-70-5870	\$4,136.08	\$4,000.00	\$5,028.51	\$5,000.00	\$1,000.00	25.00%	\$5,000.00	\$5,000.00	
		REPLACEMENT EQUIPMENT									
		Expenses Sub-Total	\$33,357.73	\$87,333.33	\$68,118.23	\$69,000.00	(\$18,333.33)	-20.99%	\$69,000.00	\$74,164.50	
		Department Total	\$130,398.83	\$182,915.60	\$110,487.79	\$144,897.82	(\$38,017.78)	-20.78%	\$144,797.82	\$174,276.26	
124	TOWN ADMINISTRATOR	010-0-124-0000-50-5105									
		SALARY-TOWN ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$92,273.50	\$92,273.50	#DIV/0!	\$90,000.00	\$0.00	
		010-0-124-0000-50-5110	\$0.00	\$0.00	\$0.00	\$23,213.94	\$23,213.94	#DIV/0!	\$23,213.94	\$0.00	
		SALARY-SECRETARY									
		010-0-124-0000-50-5131	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!	\$1,000.00	\$0.00	
		OVERTIME/ADDITIONAL HOURS									
		010-0-124-0000-50-5152	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	#DIV/0!	\$100.00	\$0.00	
		BENEFITS-CLOTHING ALLOWANCE									
		Personnel Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$116,587.44	\$116,587.44	#DIV/0!	\$114,313.94	\$0.00	
		010-0-124-0000-70-5240	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	#DIV/0!	\$1,400.00	\$0.00	
		EQUIPMENT REPAIRS & MAINTENANCE									
		010-0-124-0000-70-5300	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	#DIV/0!	\$600.00	\$0.00	
		PROFESSIONAL & TECHNICAL									
		010-0-124-0000-70-5340	\$0.00	\$0.00	\$0.00	\$1,158.00	\$1,158.00	#DIV/0!	\$1,158.00	\$0.00	
		COMMUNICATIONS									
		010-0-124-0000-70-5420	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	#DIV/0!	\$1,800.00	\$0.00	
		OFFICE SUPPLIES									
		010-0-124-0000-70-5710	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	#DIV/0!	\$480.00	\$0.00	
		INSTATE TRAVEL									
		010-0-124-0000-70-5730	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00	\$0.00	
		DUES & SUBSCRIPTIONS									
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$7,438.00	\$7,438.00	#DIV/0!	\$7,438.00	\$0.00	
		Department Total	\$0.00	\$0.00	\$0.00	\$124,025.44	\$124,025.44	#DIV/0!	\$121,751.94	\$0.00	

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131	FINANCE COMMITTEE	010-0-131-0000-50-5119	\$3,054.15	\$3,628.00	\$0.00	\$3,701.00	\$73.00	2.01%	\$3,701.00	\$3,701.00	
		Personnel Expenses Sub-Total	\$3,054.15	\$3,628.00	\$0.00	\$3,701.00	\$73.00	2.01%	\$3,701.00	\$3,701.00	
		010-0-131-0000-70-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-131-0000-70-5710	\$0.00	\$125.00	\$89.06	\$200.00	\$75.00	60.00%	\$200.00	\$200.00	
		010-0-131-0000-70-5730	\$680.15	\$600.00	\$355.00	\$500.00	(\$100.00)	-16.67%	\$500.00	\$500.00	
		Expenses Sub-Total	\$680.15	\$725.00	\$444.06	\$700.00	(\$25.00)	-3.45%	\$700.00	\$700.00	
		Department Total	\$3,734.30	\$4,353.00	\$444.06	\$4,401.00	\$48.00	1.10%	\$4,401.00	\$4,401.00	
132	RESERVE FUND										
	BUDGET FY14-25K, FY15-55k	010-0-132-0000-70-5780	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$50,000.00	
	FY14 TRANSFERRED \$20,618.22	Expenses Sub-Total	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$50,000.00	
	FY15 TRANSFERRED AS OF (12/31 \$5K) 4/15/15 \$35,650.00	Department Total	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00%	\$50,000.00	\$50,000.00	

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135	TOWN ACCOUNTANT	010-0-135-0000-50-5105	\$74,257.70	\$78,159.38	\$39,541.70	\$83,200.00	\$5,040.62	6.45%	\$83,200.00	\$83,200.00		
		010-0-135-0000-50-5106	\$28,906.80	\$29,783.16	\$14,619.51	\$30,450.00	\$666.84	2.24%	\$30,450.00	\$30,450.00		
		010-0-135-0000-50-5107	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00	\$0.00		
		010-0-135-0000-50-5131	\$1,259.59	\$3,295.00	\$2,518.34	\$3,300.00	\$5.00	0.15%	\$3,300.00	\$3,300.00		
		010-0-135-0000-50-5150	\$400.00	\$400.00	\$200.00	\$0.00	(\$400.00)	-100.00%	\$0.00	\$0.00		
		010-0-135-0000-50-5152	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$200.00	\$200.00		
		010-0-135-0000-50-5155	\$0.00	\$1,105.00	\$0.00	\$1,175.00	\$70.00	6.33%	\$1,175.00	\$1,175.00		
		010-0-135-0000-50-5156	\$600.00	\$300.00	\$250.00	\$450.00	\$150.00	50.00%	\$450.00	\$450.00		
		010-0-135-0000-50-5157	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$1,200.00)	-100.00%	\$0.00	\$0.00		
			Personnel Expenses Sub-Total	\$107,624.09	\$115,642.54	\$57,529.55	\$118,975.00	\$3,332.46	2.88%	\$118,775.00	\$118,775.00	
			010-0-135-0000-70-5240	\$120.00	\$500.00	\$0.00	\$2,500.00	\$2,000.00	400.00%	\$2,500.00	\$2,500.00	
			010-0-135-0000-70-5300	\$375.00	\$1,500.00	\$75.00	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$1,500.00	
			010-0-135-0000-70-5301	\$567.60	\$625.00	\$0.00	\$620.00	(\$5.00)	-0.80%	\$620.00	\$620.00	
			010-0-135-0000-70-5340	\$557.39	\$700.00	\$253.21	\$700.00	\$0.00	0.00%	\$700.00	\$700.00	
			010-0-135-0000-70-5420	\$1,103.04	\$800.00	\$270.84	\$800.00	\$0.00	0.00%	\$800.00	\$800.00	
			010-0-135-0000-70-5710	\$581.40	\$750.00	\$0.00	\$750.00	\$0.00	0.00%	\$750.00	\$750.00	
			010-0-135-0000-70-5730	\$155.00	\$375.00	\$380.00	\$380.00	\$5.00	1.33%	\$380.00	\$380.00	
		Expenses Sub-Total	\$3,459.43	\$5,250.00	\$979.05	\$7,250.00	\$2,000.00	38.10%	\$7,250.00	\$7,250.00		
		Department Total	\$111,083.52	\$120,892.54	\$58,508.60	\$126,225.00	\$5,332.46	4.41%	\$126,025.00	\$126,025.00		
141	BOARD OF ASSESSORS	010-0-141-0000-50-5101	\$69,842.62	\$74,252.77	\$36,608.63	\$76,077.46	\$1,824.69	2.46%	\$76,077.46	\$76,077.46		
		010-0-141-0000-50-5102	\$9,560.74	\$9,751.94	\$4,875.96	\$9,946.98	\$195.04	2.00%	\$9,946.98	\$9,946.98		
		010-0-141-0000-50-5106	\$40,409.85	\$41,634.95	\$20,527.16	\$42,696.74	\$1,061.79	2.55%	\$42,696.74	\$42,696.74		
		010-0-141-0000-50-5115	\$22,032.78	\$22,484.22	\$11,036.52	\$25,306.28	\$2,822.06	12.55%	\$25,306.28	\$25,306.28		
		010-0-141-0000-50-5131	\$66.30	\$1,000.00	\$451.55	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00		
		010-0-141-0000-50-5150	\$200.00	\$200.00	\$100.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00		
		010-0-141-0000-50-5152	\$0.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00%	\$400.00	\$400.00		
		010-0-141-0000-50-5156	\$450.00	\$550.00	\$500.00	\$600.00	\$50.00	9.09%	\$600.00	\$600.00		
		010-0-141-0000-50-5157	\$800.00	\$800.00	\$0.00	\$0.00	(\$800.00)	-100.00%	\$0.00	\$0.00		
			Personnel Expenses Sub-Total	\$143,362.29	\$151,073.88	\$74,699.82	\$156,227.46	\$5,153.58	3.41%	\$156,027.46	\$156,027.46	
			010-0-141-0000-70-5240	\$90.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
			010-0-141-0000-70-5300	\$974.30	\$1,700.00	\$231.00	\$1,700.00	\$0.00	0.00%	\$1,700.00	\$1,700.00	
			010-0-141-0000-70-5301	\$3,721.50	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00	
			010-0-141-0000-70-5303	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
			010-0-141-0000-70-5340	\$975.50	\$1,100.00	\$260.48	\$1,100.00	\$0.00	0.00%	\$1,100.00	\$1,100.00	
			010-0-141-0000-70-5420	\$150.98	\$1,200.00	\$851.62	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$1,200.00	
			010-0-141-0000-70-5710	\$1,145.29	\$1,000.00	\$700.80	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-141-0000-70-5730	\$240.00	\$240.00	\$200.00	\$240.00	\$0.00	0.00%	\$240.00	\$240.00		
		Expenses Sub-Total	\$8,297.57	\$12,240.00	\$3,243.90	\$12,240.00	\$0.00	0.00%	\$12,240.00	\$12,240.00		
		Department Total	\$151,659.86	\$163,313.88	\$77,943.72	\$168,467.46	\$5,153.58	3.16%	\$168,267.46	\$168,267.46		

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145	TOWN TREASURER	010-0-145-0000-50-5101	SALARY-TREASURER M-17.5 hrs	\$33,132.42	\$35,998.80	\$17,648.79	\$37,109.22	\$1,110.42	3.08%	\$37,109.22	\$37,109.22
		010-0-145-0000-50-5105	SALARY-ASST TREASURER H-17.5 hrs	\$10,355.96	\$21,439.17	\$10,569.97	\$21,991.67	\$552.50	2.58%	\$21,991.67	\$21,991.67
		010-0-145-0000-50-5116	SALARY-SR. CLERK F-9.5 hrs	\$4,430.72	\$7,233.84	\$2,492.30	\$9,126.71	\$1,892.87	26.17%	\$9,126.71	\$9,126.71
		010-0-145-0000-50-5150	BENEFITS-LONGEVITY	\$175.00	\$175.00	\$87.50	\$0.00	(\$175.00)	-100.00%	\$0.00	\$0.00
		010-0-145-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.00%	\$100.00	\$100.00
		010-0-145-0000-50-5155	BENEFITS-VACA/SICKTIME BUYBACK	\$0.00	\$1,477.35	\$0.00	\$1,507.59	\$30.24	2.05%	\$1,507.59	\$1,507.59
		010-0-145-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$175.00	\$150.00	\$100.00	\$150.00	\$0.00	0.00%	\$150.00	\$150.00
			Personnel Expenses Sub-Total	\$48,269.10	\$66,574.16	\$31,098.56	\$70,085.19	\$3,511.03	5.27%	\$69,985.19	\$69,985.19
		010-0-145-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$240.00	\$500.00	\$120.00	\$500.00	\$0.00	0.00%	\$500.00	\$500.00
		010-0-145-0000-70-5300	PROFESSIONAL & TECHNICAL	\$10,061.84	\$12,000.00	\$2,203.96	\$13,000.00	\$1,000.00	8.33%	\$13,000.00	\$13,000.00
		010-0-145-0000-70-5301	CERTIFICATION OF LEGAL FEES	\$5,700.00	\$10,000.00	\$1,748.00	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$10,000.00
		010-0-145-0000-70-5346	POSTAGE METER	\$2,446.32	\$6,000.00	\$728.26	\$6,000.00	\$0.00	0.00%	\$6,000.00	\$6,000.00
		010-0-145-0000-70-5420	OFFICE SUPPLIES	\$831.24	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00%	\$1,700.00	\$1,700.00
		010-0-145-0000-70-5710	INSTATE TRAVEL	\$916.06	\$1,000.00	\$464.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
	010-0-145-0000-70-5730	DUES & SUBSCRIPTIONS	\$100.00	\$200.00	\$50.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		Expenses Sub-Total	\$20,295.46	\$31,400.00	\$5,314.22	\$32,400.00	\$1,000.00	3.18%	\$32,400.00	\$32,400.00	
		Department Total	\$68,564.56	\$97,974.16	\$36,412.78	\$102,485.19	\$4,511.03	4.60%	\$102,385.19	\$102,385.19	
146	TOWN COLLECTOR	010-0-146-0000-50-5101	SALARY-TOWN COLLECTOR-M 17.5 hrs	\$33,132.42	\$35,998.80	\$17,648.87	\$37,109.22	\$1,110.42	3.08%	\$37,109.22	\$37,109.22
		010-0-146-0000-50-5102	SALARY-COLLECTOR CERTIFICATION	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
		010-0-146-0000-50-5105	SALARY-ASST COLLECTOR H-17.5	\$20,616.60	\$21,439.17	\$10,570.21	\$21,991.67	\$552.50	2.58%	\$21,991.67	\$21,991.67
		010-0-146-0000-50-5115	SALARY-CLERK	\$10,797.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
		010-0-146-0000-50-5116	SALARY-SR. CLERK F-9.5 hrs	\$4,390.40	\$7,233.84	\$2,559.50	\$9,126.71	\$1,892.87	26.17%	\$9,126.71	\$9,126.71
		010-0-146-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$16.92	\$500.00	\$53.54	\$500.00	\$0.00	0.00%	\$500.00	\$500.00
		010-0-146-0000-50-5150	BENEFITS-LONGEVITY	\$175.00	\$175.00	\$87.50	\$0.00	(\$175.00)	-100.00%	\$0.00	\$0.00
		010-0-146-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.00%	\$100.00	\$100.00
		010-0-146-0000-50-5155	BENEFITS-VACA/SICKTIME BUYBACK	\$1,522.15	\$1,477.35	\$0.00	\$1,507.59	\$30.24	2.05%	\$1,507.59	\$1,507.59
		010-0-146-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$75.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	\$150.00	\$150.00
			Personnel Expenses Sub-Total	\$71,725.56	\$68,074.16	\$31,269.62	\$71,585.19	\$3,511.03	5.16%	\$71,485.19	\$71,485.19
		010-0-146-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$390.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$600.00	\$600.00
		010-0-146-0000-70-5270	RENTALS & LEASES	\$2,581.68	\$2,600.00	\$1,263.84	\$2,600.00	\$0.00	0.00%	\$2,600.00	\$2,600.00
		010-0-146-0000-70-5300	PROFESSIONAL & TECHNICAL	\$929.51	\$1,100.00	\$338.58	\$1,100.00	\$0.00	0.00%	\$1,100.00	\$1,100.00
	010-0-146-0000-70-5340	COMMUNICATIONS	\$515.43	\$1,000.00	\$439.07	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
	010-0-146-0000-70-5343	TAX BILLS	\$8,393.31	\$11,000.00	\$4,043.93	\$11,000.00	\$0.00	0.00%	\$11,000.00	\$11,000.00	
	010-0-146-0000-70-5420	OFFICE SUPPLIES	\$1,601.20	\$2,100.00	\$181.03	\$2,100.00	\$0.00	0.00%	\$2,100.00	\$2,100.00	
	010-0-146-0000-70-5710	INSTATE TRAVEL	\$612.06	\$900.00	\$185.00	\$900.00	\$0.00	0.00%	\$900.00	\$900.00	
	010-0-146-0000-70-5730	DUES & SUBSCRIPTIONS	\$100.00	\$100.00	\$70.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	
		Expenses Sub-Total	\$15,123.19	\$19,400.00	\$7,121.45	\$19,400.00	\$0.00	0.00%	\$19,400.00	\$19,400.00	
		Department Total	\$86,848.75	\$87,474.16	\$38,391.07	\$90,985.19	\$3,511.03	4.01%	\$90,885.19	\$90,885.19	
151	TOWN COUNSEL	010-0-151-0000-70-5300	PROFESSIONAL & TECHNICAL	\$44,628.69	\$35,000.00	\$22,417.43	\$35,000.00	\$0.00	0.00%	\$35,000.00	\$35,000.00
		Expenses Sub-Total	\$44,628.69	\$35,000.00	\$22,417.43	\$35,000.00	\$0.00	0.00%	\$35,000.00	\$35,000.00	
		Department Total	\$44,628.69	\$35,000.00	\$22,417.43	\$35,000.00	\$0.00	0.00%	\$35,000.00	\$35,000.00	
155	DATA PROCESSING	010-0-155-0000-70-5240	NETWORK EQUIPMENT REPAIRS & MAINTENANCE	\$4,136.27	\$5,785.00	\$3,939.80	\$7,585.00	\$1,800.00	31.11%	\$7,585.00	\$7,585.00
		010-0-155-0000-70-5300	ACCOUNTANT-COMPUTER FEES	\$3,060.33	\$4,163.35	\$4,163.35	\$4,163.35	\$0.00	0.00%	\$4,163.35	\$4,163.35
		010-0-155-0000-70-5301	COLLECTOR-COMPUTER FEES	\$6,120.66	\$6,426.70	\$6,426.70	\$6,426.70	\$0.00	0.00%	\$6,426.70	\$6,426.70
		010-0-155-0000-70-5302	ASSESSORS-COMPUTER FEES	\$5,841.71	\$7,827.71	\$6,658.79	\$11,277.71	\$3,450.00	44.07%	\$11,277.71	\$11,277.71
		010-0-155-0000-70-5303	NETWORK SUPPORT FEES	\$6,240.00	\$8,000.00	\$6,600.00	\$8,000.00	\$0.00	0.00%	\$8,000.00	\$8,000.00
		010-0-155-0000-70-5304	WEBSITE SUPPORT FEES	\$4,075.00	\$4,225.00	\$4,075.00	\$4,275.00	\$50.00	1.18%	\$4,275.00	\$4,275.00
		Expenses Sub-Total	\$29,473.97	\$36,427.76	\$31,863.64	\$41,727.76	\$5,300.00	14.55%	\$41,727.76	\$41,727.76	
		Department Total	\$29,473.97	\$36,427.76	\$31,863.64	\$41,727.76	\$5,300.00	14.55%	\$41,727.76	\$41,727.76	
158	TAX TITLE FORECLOSURE	010-0-158-0000-70-5300	PROFESSIONAL & TECHNICAL	\$11,020.35	\$19,000.00	\$0.00	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$19,000.00
		Expenses Sub-Total	\$11,020.35	\$19,000.00	\$0.00	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$19,000.00	
		Department Total	\$11,020.35	\$19,000.00	\$0.00	\$19,000.00	\$0.00	0.00%	\$19,000.00	\$19,000.00	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN	
161 TOWN CLERK	010-0-161-0000-50-5101	SALARY-TOWN CLERK S- 35 hrs	\$46,411.07	\$70,022.66	\$34,388.78	\$72,049.60	\$2,026.94	2.89%	\$72,049.60	\$72,049.60		
	010-0-161-0000-50-5105	SALARY-ASST TOWN CLERK P-35 hrs	\$31,793.64	\$45,474.80	\$22,420.31	\$46,666.82	\$1,192.02	2.62%	\$46,666.82	\$46,666.82		
	010-0-161-0000-50-5116	SALARY-SR. CLERK	\$10,260.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00		
	010-0-161-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$721.40	\$500.00	\$407.08	\$500.00	\$0.00	0.00%	\$500.00	\$500.00		
	010-0-161-0000-50-5150	BENEFITS-LONGEVITY	\$700.00	\$700.00	\$350.00	\$0.00	(\$700.00)	-100.00%	\$0.00	\$0.00		
	010-0-161-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$200.00	\$400.00	\$400.00	\$200.00	100.00%	\$200.00	\$200.00		
	010-0-161-0000-50-5155	BENEFITS-SICKTIME BUYBACK	\$2,589.50	\$3,133.62	\$0.00	\$3,199.14	\$65.52	2.09%	\$3,199.14	\$3,199.14		
	010-0-161-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$300.00	\$300.00		
		Personnel Expenses Sub-Total		\$92,775.73	\$120,331.08	\$58,266.17	\$123,115.56	\$2,784.48	2.31%	\$122,915.56	\$122,915.56	
		010-0-161-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$400.00	\$400.00	\$300.00	\$500.00	\$100.00	25.00%	\$500.00	\$500.00	
		010-0-161-0000-70-5300	PROFESSIONAL & TECHNICAL	\$540.00	\$1,000.00	\$239.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-161-0000-70-5301	BOOK BINDING	\$843.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00	\$0.00	
		010-0-161-0000-70-5340	COMMUNICATIONS	\$556.27	\$500.00	\$0.00	\$600.00	\$100.00	20.00%	\$600.00	\$600.00	
		010-0-161-0000-70-5420	OFFICE SUPPLIES	\$978.03	\$600.00	\$316.48	\$600.00	\$0.00	0.00%	\$600.00	\$600.00	
	010-0-161-0000-70-5580	OTHER SUPPLIES - DOG LICENSES	\$552.55	\$400.00	\$441.86	\$600.00	\$200.00	50.00%	\$600.00	\$600.00		
	010-0-161-0000-70-5710	INSTATE TRAVEL	\$1,022.15	\$700.00	\$227.36	\$700.00	\$0.00	0.00%	\$700.00	\$700.00		
	010-0-161-0000-70-5730	DUES & SUBSCRIPTIONS	\$110.00	\$200.00	\$110.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00		
	Expenses Sub-Total		\$5,002.00	\$4,800.00	\$1,634.70	\$4,200.00	(\$600.00)	-12.50%	\$4,200.00	\$4,200.00		
	Department Total		\$97,777.73	\$125,131.08	\$59,900.87	\$127,315.56	\$2,184.48	1.75%	\$127,115.56	\$127,115.56		
162 ELECTIONS	010-0-162-0000-50-5120	SALARY-ELECTION WORKERS	\$1,355.05	\$8,000.00	\$2,917.55	\$4,800.00	(\$3,200.00)	-40.00%	\$4,800.00	\$4,800.00		
	010-0-162-0000-50-5121	SALARY-CLERICAL	\$1,592.37	\$1,400.00	\$587.59	\$1,000.00	(\$400.00)	-28.57%	\$1,000.00	\$1,000.00		
		Personnel Expenses Sub-Total		\$2,947.42	\$9,400.00	\$3,505.14	\$5,800.00	(\$3,600.00)	-38.30%	\$5,800.00	\$5,800.00	
		010-0-162-0000-70-5300	PROFESSIONAL & TECHNICAL	\$3,820.73	\$7,500.00	\$2,625.02	\$6,500.00	(\$1,000.00)	-13.33%	\$6,500.00	\$6,500.00	
		010-0-162-0000-70-5301	OFF DUTY POLICE DETAILS	\$1,106.25	\$7,000.00	\$3,177.87	\$5,000.00	(\$2,000.00)	-28.57%	\$5,000.00	\$5,000.00	
		010-0-162-0000-70-5340	COMMUNICATIONS	\$2,238.14	\$2,000.00	\$0.00	\$2,200.00	\$200.00	10.00%	\$2,200.00	\$2,200.00	
		010-0-162-0000-70-5420	OFFICE SUPPLIES	\$2,110.76	\$700.00	\$642.19	\$1,000.00	\$300.00	42.86%	\$1,000.00	\$1,000.00	
	Expenses Sub-Total		\$9,275.88	\$17,200.00	\$6,445.08	\$14,700.00	(\$2,500.00)	-14.53%	\$14,700.00	\$14,700.00		
	Department Total		\$12,223.30	\$26,600.00	\$9,950.22	\$20,500.00	(\$6,100.00)	-22.93%	\$20,500.00	\$20,500.00		
163 REGISTRATION	010-0-163-0000-50-5105	SALARY-REGISTRARS SALARIES	\$600.00	\$600.00	\$300.00	\$600.00	\$0.00	0.00%	\$600.00	\$600.00		
		Personnel Expenses Sub-Total		\$600.00	\$600.00	\$300.00	\$600.00	\$0.00	0.00%	\$600.00	\$600.00	
		010-0-163-0000-70-5300	STREET LISTINGS	\$933.75	\$1,300.00	\$1,041.00	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$1,300.00	
		010-0-163-0000-70-5340	POSTAGE	\$1,486.69	\$2,000.00	\$1,174.54	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00	
		010-0-163-0000-70-5420	OFFICE SUPPLIES	\$95.65	\$200.00	\$3.76	\$300.00	\$100.00	50.00%	\$300.00	\$300.00	
	Expenses Sub-Total		\$2,516.09	\$3,500.00	\$2,219.30	\$3,600.00	\$100.00	2.86%	\$3,600.00	\$3,600.00		
	Department Total		\$3,116.09	\$4,100.00	\$2,519.30	\$4,200.00	\$100.00	2.44%	\$4,200.00	\$4,200.00		
171 CONSERVATION COMMISSION	010-0-171-0000-70-5300	PROFESSIONAL & TECHNICAL	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$500.00		
	010-0-171-0000-70-5580	OTHER SUPPLIES	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$300.00		
	010-0-171-0000-70-5730	DUES & SUBSCRIPTIONS	\$252.00	\$300.00	\$260.00	\$350.00	\$50.00	16.67%	\$350.00	\$350.00		
		Expenses Sub-Total		\$252.00	\$1,100.00	\$260.00	\$1,150.00	\$50.00	4.55%	\$1,150.00	\$1,150.00	
	Department Total		\$252.00	\$1,100.00	\$260.00	\$1,150.00	\$50.00	4.55%	\$1,150.00	\$1,150.00		

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
175	PLANNING BOARD	010-0-175-0000-50-5101	\$2,764.44	\$2,764.44	\$1,382.22	\$2,819.76	\$55.32	2.00%	\$2,819.76	\$2,819.76	
		010-0-175-0000-50-5102	\$7,374.72	\$7,374.72	\$3,687.36	\$7,522.56	\$147.84	2.00%	\$7,522.56	\$7,522.56	
		010-0-175-0000-50-5110	\$21,065.23	\$27,331.98	\$13,578.31	\$31,408.13	\$4,076.15	14.91%	\$31,408.13	\$31,408.13	
		010-0-175-0000-50-5131	\$50.28	\$1,000.00	\$74.65	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-175-0000-50-5150	\$350.00	\$350.00	\$175.00	\$0.00	(\$350.00)	-100.00%	\$0.00	\$0.00	
		010-0-175-0000-50-5152	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		010-0-175-0000-50-5156	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00	\$0.00	
		Personnel Expenses Sub-Total	\$31,604.67	\$39,021.14	\$19,097.54	\$42,950.45	\$3,929.31	10.07%	\$42,950.45	\$42,950.45	
includes GIS MAPPING \$3,500		010-0-175-0000-70-5300	\$2,171.86	\$2,000.00	\$979.00	\$5,500.00	\$3,500.00	175.00%	\$5,500.00	\$5,500.00	
		010-0-175-0000-70-5340	\$523.28	\$1,200.00	\$267.23	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$1,200.00	
		010-0-175-0000-70-5341	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00	\$700.00	
		010-0-175-0000-70-5420	\$460.87	\$700.00	\$236.11	\$700.00	\$0.00	0.00%	\$700.00	\$700.00	
		010-0-175-0000-70-5650	\$1,144.60	\$1,144.60	\$1,173.23	\$1,144.60	\$0.00	0.00%	\$1,144.60	\$1,144.60	
		010-0-175-0000-70-5730	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Expenses Sub-Total	\$4,300.61	\$5,744.60	\$2,655.57	\$9,244.60	\$3,500.00	60.93%	\$9,244.60	\$9,244.60	
		Department Total	\$35,905.28	\$44,765.74	\$21,753.11	\$52,195.05	\$7,429.31	16.60%	\$52,195.05	\$52,195.05	
176	BOARD OF APPEALS	010-0-176-0000-50-5115	\$18,360.65	\$18,736.85	\$8,875.35	\$19,204.50	\$467.65	2.50%	\$19,204.50	\$19,204.50	
		010-0-176-0000-50-5119	\$6,868.32	\$7,005.69	\$3,502.80	\$7,145.80	\$140.11	2.00%	\$7,145.80	\$7,145.80	
		010-0-176-0000-50-5131	\$3,658.95	\$4,349.80	\$2,060.46	\$1,500.00	(\$2,849.80)	-65.52%	\$1,500.00	\$1,500.00	
		010-0-176-0000-50-5152	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	
		010-0-176-0000-50-5156	\$250.00	\$250.00	\$300.00	\$150.00	(\$100.00)	-40.00%	\$150.00	\$150.00	
		Personnel Expenses Sub-Total	\$29,137.92	\$30,442.34	\$14,838.61	\$28,100.30	(\$2,342.04)	-7.69%	\$28,100.30	\$28,100.30	
includes legal & GIS Mapping		010-0-176-0000-70-5300	\$580.00	\$10,500.00	\$2,304.00	\$10,500.00	\$0.00	0.00%	\$7,500.00	\$7,500.00	
		010-0-176-0000-70-5340	\$327.43	\$640.00	\$72.21	\$640.00	\$0.00	0.00%	\$640.00	\$640.00	
		010-0-176-0000-70-5420	\$920.34	\$700.00	\$79.75	\$700.00	\$0.00	0.00%	\$700.00	\$700.00	
		010-0-176-0000-70-5730	\$0.00	\$326.00	\$0.00	\$326.00	\$0.00	0.00%	\$326.00	\$326.00	
		Expenses Sub-Total	\$1,827.77	\$12,166.00	\$2,455.96	\$12,166.00	\$0.00	0.00%	\$9,166.00	\$9,166.00	
		Department Total	\$30,965.69	\$42,608.34	\$17,294.57	\$40,266.30	(\$2,342.04)	-5.50%	\$37,266.30	\$37,266.30	
192	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE	010-0-192-0000-70-5210	\$20,359.21	\$15,000.00	\$7,905.13	\$15,000.00	\$0.00	0.00%	\$15,000.00	\$15,000.00	
		010-0-192-0000-70-5211	\$120.00	\$200.00	\$60.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		010-0-192-0000-70-5212	\$297.97	\$350.00	\$185.58	\$350.00	\$0.00	0.00%	\$350.00	\$350.00	
		010-0-192-0000-70-5213	\$455.75	\$500.00	\$236.72	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
		010-0-192-0000-70-5214	\$2,613.46	\$2,500.00	\$2,564.60	\$3,500.00	\$1,000.00	40.00%	\$3,500.00	\$3,500.00	
		010-0-192-0000-70-5216	\$7,736.36	\$3,000.00	\$1,442.42	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
		010-0-192-0000-70-5230	\$778.65	\$1,500.00	\$295.60	\$1,200.00	(\$300.00)	-20.00%	\$1,200.00	\$1,200.00	
TOWN OFFICES		010-0-192-0000-70-5250	\$26,185.03	\$62,000.00	\$28,906.53	\$40,000.00	(\$22,000.00)	-35.48%	\$40,000.00	\$40,000.00	
SERVICE AGREEMENTS		010-0-192-0000-70-5252	\$1,759.35	\$2,500.00	\$2,320.60	\$3,000.00	\$500.00	20.00%	\$3,000.00	\$3,000.00	
		010-0-192-0000-70-5253	\$280.00	\$1,000.00	\$331.52	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-192-0000-70-5270	\$0.00	\$500.00	\$113.11	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
		010-0-192-0000-70-5340	\$0.00	\$500.00	\$901.58	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
TOWN OFFICES		010-0-192-0000-70-5430	\$1,234.32	\$2,000.00	\$84.98	\$1,500.00	(\$500.00)	-25.00%	\$1,500.00	\$1,500.00	
		010-0-192-0000-70-5450	\$5,910.46	\$7,000.00	\$1,860.00	\$6,000.00	(\$1,000.00)	-14.29%	\$6,000.00	\$6,000.00	
		010-0-192-0000-70-5460	\$0.00	\$1,500.00	\$0.00	\$1,200.00	(\$300.00)	-20.00%	\$1,200.00	\$1,200.00	
		Expenses Sub-Total	\$67,730.56	\$100,050.00	\$47,208.37	\$77,450.00	(\$22,600.00)	-22.59%	\$77,450.00	\$77,450.00	
		Department Total	\$67,730.56	\$100,050.00	\$47,208.37	\$77,450.00	(\$22,600.00)	-22.59%	\$77,450.00	\$77,450.00	
193	BUILDING INSURANCE	010-0-193-0000-70-5740	\$27,414.00	\$32,000.00	\$27,859.00	\$40,000.00	\$8,000.00	25.00%	\$40,000.00	\$40,000.00	
		Expenses Sub-Total	\$27,414.00	\$32,000.00	\$27,859.00	\$40,000.00	\$8,000.00	25.00%	\$40,000.00	\$40,000.00	
		Department Total	\$27,414.00	\$32,000.00	\$27,859.00	\$40,000.00	\$8,000.00	25.00%	\$40,000.00	\$40,000.00	
195	TOWN REPORTS	010-0-195-0000-70-5300	\$1,056.00	\$2,000.00	\$0.00	\$2,500.00	\$500.00	25.00%	\$2,500.00	\$2,500.00	
		Expenses Sub-Total	\$1,056.00	\$2,000.00	\$0.00	\$2,500.00	\$500.00	25.00%	\$2,500.00	\$2,500.00	
		Department Total	\$1,056.00	\$2,000.00	\$0.00	\$2,500.00	\$500.00	25.00%	\$2,500.00	\$2,500.00	
TOTAL GENERAL GOVERNMENT			\$915,576.74	\$1,177,586.24	\$564,183.99	\$1,275,232.35	\$97,646.11	8.29%	\$1,269,058.85	\$1,176,785.35	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
PUBLIC SAFETY											
210	POLICE DEPARTMENT	010-0-210-0000-50-5105	SALARY-CHIEF	\$100,797.68	\$103,600.96	\$50,815.68	\$106,586.73	\$2,985.77	2.88%	\$106,586.73	\$106,586.73
		010-0-210-0000-50-5106	SALARY-FULL TIME OFFICERS	\$508,421.42	\$519,922.00	\$249,169.09	\$694,590.30	\$174,668.30	33.60%	\$634,973.30	\$634,973.30
		010-0-210-0000-50-5107	SALARY- RESERVE OFFICERS	\$64,757.49	\$60,000.00	\$32,192.85	\$66,052.64	\$6,052.64	10.09%	\$66,052.64	\$66,052.64
		010-0-210-0000-50-5110	SALARY-ADMIN ASSISTANT	\$38,282.58	\$42,355.56	\$19,928.75	\$43,597.07	\$1,241.51	2.93%	\$43,597.07	\$43,597.07
		010-0-210-0000-50-5131	OVERTIME-FULL-TIME OFFICERS	\$139,827.28	\$143,500.00	\$66,330.75	\$161,816.27	\$18,316.27	12.76%	\$161,816.27	\$161,816.27
		010-0-210-0000-50-5132	OVERTIME/ADDITIONAL HOURS-ADMIN ASST	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00	\$2,000.00
		010-0-210-0000-50-5140	DIFFERENTIALS-SGT. PREMIUM	\$12,224.96	\$14,500.00	\$6,439.06	\$14,790.00	\$290.00	2.00%	\$14,790.00	\$14,790.00
		010-0-210-0000-50-5141	DIFFERENTIALS-SHIFT	\$21,890.27	\$20,670.00	\$6,279.08	\$0.00	(\$20,670.00)	-100.00%	\$0.00	\$0.00
		010-0-210-0000-50-5150	BENEFITS-LONGEVITY	\$500.00	\$500.00	\$250.00	\$0.00	(\$500.00)	-100.00%	\$0.00	\$0.00
		010-0-210-0000-50-5152	BENEFITS-UNIFORM (CLOTHING) ALLOWANCE	\$3,468.99	\$200.00	\$326.67	\$200.00	\$0.00	0.00%	\$200.00	\$200.00
		010-0-210-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$14,064.68	\$47,302.43	\$25,352.80	\$17,761.44	(\$29,540.99)	-62.45%	\$17,761.44	\$17,761.44
		010-0-210-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$950.00	\$900.00	\$600.00	\$2,400.00	\$1,500.00	166.67%	\$2,400.00	\$2,400.00
		010-0-210-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE	\$15,843.39	\$15,600.00	\$9,233.53	\$6,117.31	(\$9,482.69)	-60.79%	\$6,117.31	\$6,117.31
		010-0-210-0000-50-5158	BENEFITS-COMMUNICATION ALLOWANCE	\$800.00	\$900.00	\$881.90	\$3,300.00	\$2,400.00	266.67%	\$3,300.00	\$3,300.00
		010-0-210-0000-50-5159	BENEFITS-SOFTWARE/IT ADMINISTRATOR	\$7,338.41	\$7,800.00	\$2,812.03	\$0.00	(\$7,800.00)	-100.00%	\$0.00	\$0.00
		Personnel Expenses Sub-Total		\$929,167.15	\$977,750.95	\$470,612.19	\$1,119,211.76	\$141,460.81	14.47%	\$1,059,594.76	\$1,059,594.76
		010-0-210-0000-70-5151	BENEFITS-TUITION ALLOWANCE	\$0.00	\$500.00	\$82.38	\$5,000.00	\$4,500.00	900.00%	\$5,000.00	\$5,000.00
		010-0-210-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$9,448.97	\$17,600.00	\$9,697.66	\$22,100.00	\$4,500.00	25.57%	\$22,100.00	\$22,100.00
		010-0-210-0000-70-5153	BENEFITS-COURSE ALLOWANCE	\$395.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00%	\$650.00	\$650.00
		010-0-210-0000-70-5210	ENERGY	\$11,325.87	\$13,000.00	\$5,888.98	\$24,000.00	\$11,000.00	84.62%	\$24,000.00	\$24,000.00
		010-0-210-0000-70-5230	NONENERGY	\$338.13	\$1,100.00	\$119.01	\$1,100.00	\$0.00	0.00%	\$1,100.00	\$1,100.00
		010-0-210-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$3,843.09	\$5,000.00	\$177.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00
		010-0-210-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$1,209.42	\$2,000.00	\$935.44	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00
		010-0-210-0000-70-5270	RENTALS-COPIER	\$1,168.11	\$3,000.00	\$648.95	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00
		010-0-210-0000-70-5300	PROFESSIONAL & TECHNICAL	\$9,774.19	\$13,000.00	\$7,091.30	\$19,000.00	\$6,000.00	46.15%	\$19,000.00	\$19,000.00
		010-0-210-0000-70-5340	COMMUNICATIONS	\$12,201.73	\$12,000.00	\$4,255.62	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$12,000.00
		010-0-210-0000-70-5380	PEST CONTROL	\$436.00	\$800.00	\$175.00	\$800.00	\$0.00	0.00%	\$800.00	\$800.00
		010-0-210-0000-70-5420	OFFICE SUPPLIES	\$1,663.01	\$3,000.00	\$1,097.90	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00
		010-0-210-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$4,937.65	\$5,000.00	\$2,563.64	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00
		010-0-210-0000-70-5480	VEHICULAR SUPPLIES	\$17,519.79	\$18,000.00	\$4,295.17	\$18,000.00	\$0.00	0.00%	\$18,000.00	\$18,000.00
		010-0-210-0000-70-5481	GASOLINE & DIESEL FUELS	\$41,793.13	\$36,000.00	\$20,424.87	\$36,000.00	\$0.00	0.00%	\$36,000.00	\$36,000.00
		010-0-210-0000-70-5580	OTHER SUPPLIES	\$2,551.90	\$5,000.00	\$254.93	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00
		010-0-210-0000-70-5730	DUES & SUBSCRIPTIONS	\$1,500.00	\$2,000.00	\$50.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00
		Expenses Sub-Total		\$120,105.99	\$137,650.00	\$57,757.85	\$163,650.00	\$26,000.00	18.89%	\$163,650.00	\$163,650.00
		Department Total		\$1,049,273.14	\$1,115,400.95	\$528,370.04	\$1,282,861.76	\$167,460.81	15.01%	\$1,223,244.76	\$1,223,244.76

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN	
215	COMMUNICATIONS DEPARTMENT	010-0-215-0000-50-5105	SALARY-OPERATORS-FULL TIME	\$130,950.48	\$143,214.40	\$69,358.32	\$153,289.16	\$10,074.76	7.03%	\$153,289.16	\$153,289.16	
		010-0-215-0000-50-5106	SALARY-OPERATORS-PART TIME	\$36,385.83	\$34,000.00	\$18,353.30	\$35,000.00	\$1,000.00	2.94%	\$35,000.00	\$35,000.00	
		010-0-215-0000-50-5119	SALARY-911/LIASON STIPENDS	\$5,716.75	\$10,000.00	\$3,909.00	\$3,930.00	(\$6,070.00)	-60.70%	\$3,930.00	\$3,930.00	
		010-0-215-0000-50-5131	OVERTIME-FULL-TIME OPERATORS	\$34,744.06	\$51,534.24	\$25,151.18	\$52,564.92	\$1,030.68	2.00%	\$52,564.92	\$52,564.92	
		010-0-215-0000-50-5141	DIFFERENTIALS-SHIFT	\$4,691.47	\$5,921.00	\$2,600.23	\$6,039.42	\$118.42	2.00%	\$6,039.42	\$6,039.42	
		010-0-215-0000-50-5152	BENEFITS-UNIFORM ALLOWANCE	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$1,200.00	
		010-0-215-0000-50-5153	BENEFITS-CPR CERTIFICATION	\$750.00	\$750.00	\$0.00	\$0.00	(\$750.00)	-100.00%	\$0.00	\$0.00	
		010-0-215-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-215-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$0.00	\$100.00	\$0.00	\$200.00	\$100.00	100.00%	\$200.00	\$200.00	
		010-0-215-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.00%	\$0.00	\$0.00	
		010-0-215-0000-50-5190	SALARY-IN-SERVICE TRAINING	\$2,120.83	\$3,000.00	\$1,507.20	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
			Personnel Expenses Sub-Total	\$215,759.42	\$250,119.64	\$122,079.23	\$255,223.50	\$5,103.86	2.04%	\$255,223.50	\$255,223.50	
			010-0-215-0000-70-5151	TRAINING	\$224.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$250.00	\$250.00
			010-0-215-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$602.51	\$800.00	\$599.85	\$800.00	\$0.00	0.00%	\$600.00	\$600.00
			010-0-215-0000-70-5153	REQUIRED UNIFORM PT	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$400.00	\$400.00
			010-0-215-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$2,045.82	\$1,500.00	\$157.50	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$1,500.00
			010-0-215-0000-70-5301	IMC SOFTWARE SUPPORT	\$0.00	\$14,305.00	\$14,305.00	\$14,305.00	\$0.00	0.00%	\$14,305.00	\$14,305.00
			010-0-215-0000-70-5340	COMMUNICATIONS	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
			010-0-215-0000-70-5420	OFFICE SUPPLIES	\$1,394.92	\$1,000.00	\$491.65	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
			010-0-215-0000-70-5870	REPLACEMENT EQUIPMENT	\$459.99	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
			Expenses Sub-Total	\$4,727.24	\$20,255.00	\$15,554.00	\$20,255.00	\$0.00	0.00%	\$20,255.00	\$20,255.00	
		Department Total	\$220,486.66	\$270,374.64	\$137,633.23	\$275,478.50	\$5,103.86	1.89%	\$275,278.50	\$275,278.50		
220	FIRE DEPARTMENT	010-0-220-0000-50-5105	SALARY-CHIEF	\$93,539.79	\$96,754.66	\$47,162.40	\$104,407.00	\$7,652.34	7.91%	\$104,407.00	\$104,407.00	
		010-0-220-0000-50-5106	SALARY-FULL TIME FIRE	\$288,215.31	\$313,253.11	\$160,071.45	\$398,518.00	\$85,264.89	27.22%	\$398,518.00	\$398,518.00	
		010-0-220-0000-50-5119	STIPEND-EMD-CHIEF	\$999.96	\$1,000.00	\$499.98	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-220-0000-50-5131	SALARY-PART TIME CALL FIRE	\$108,659.72	\$125,000.00	\$51,682.30	\$148,300.00	\$23,300.00	18.64%	\$148,300.00	\$148,300.00	
		010-0-220-0000-50-5132	OT/ADDT'L HLDY PAY-FT	\$63,611.95	\$59,754.58	\$41,566.38	\$91,460.00	\$31,705.42	53.06%	\$91,460.00	\$91,460.00	
		010-0-220-0000-50-5133	ADDT'L HLDY PAY-CHIEF	\$0.00	\$4,943.00	\$0.00	\$4,943.00	\$0.00	0.00%	\$4,943.00	\$4,943.00	
		010-0-220-0000-50-5153	BENEFITS-CERT. EMT-1 CHIEF	\$30,115.01	\$32,250.00	\$2,999.88	\$6,000.00	(\$26,250.00)	-81.40%	\$6,000.00	\$6,000.00	
		010-0-220-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$8,647.28	\$10,354.00	\$0.00	\$10,354.00	\$0.00	0.00%	\$10,354.00	\$10,354.00	
		010-0-220-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$550.00	\$650.00	\$500.00	\$1,000.00	\$350.00	53.85%	\$1,000.00	\$1,000.00	
		010-0-220-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE	\$1,137.91	\$1,100.00	\$354.85	\$0.00	(\$1,100.00)	-100.00%	\$0.00	\$0.00	
			Personnel Expenses Sub-Total	\$595,476.93	\$645,059.35	\$304,837.24	\$765,982.00	\$120,922.65	18.75%	\$765,982.00	\$765,982.00	
			010-0-220-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$12,245.76	\$13,300.00	\$2,399.78	\$17,400.00	\$4,100.00	30.83%	\$17,400.00	\$17,400.00
			010-0-220-0000-70-5210	ENERGY	\$20,253.59	\$18,500.00	\$5,560.19	\$25,000.00	\$6,500.00	35.14%	\$25,000.00	\$25,000.00
			010-0-220-0000-70-5230	NONENERGY	\$893.05	\$800.00	\$364.90	\$1,000.00	\$200.00	25.00%	\$1,000.00	\$1,000.00
			010-0-220-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$20,248.75	\$22,000.00	\$7,412.61	\$26,500.00	\$4,500.00	20.45%	\$26,500.00	\$26,500.00
			010-0-220-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$3,003.45	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00
			010-0-220-0000-70-5300	PROFESSIONAL & TECHNICAL	\$5,610.81	\$6,300.00	\$2,284.61	\$6,900.00	\$600.00	9.52%	\$6,900.00	\$6,900.00
			010-0-220-0000-70-5340	COMMUNICATIONS	\$6,535.31	\$6,750.00	\$3,485.98	\$7,750.00	\$1,000.00	14.81%	\$7,750.00	\$7,750.00
			010-0-220-0000-70-5420	OFFICE SUPPLIES	\$2,899.99	\$3,500.00	\$1,969.73	\$3,500.00	\$0.00	0.00%	\$3,500.00	\$3,500.00
			010-0-220-0000-70-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$5,250.47	\$5,000.00	\$2,889.54	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00
			010-0-220-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$1,109.58	\$1,000.00	\$177.31	\$1,200.00	\$200.00	20.00%	\$1,200.00	\$1,200.00
		010-0-220-0000-70-5480	VEHICULAR SUPPLIES	\$11,149.74	\$10,000.00	\$3,441.06	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$10,000.00	
		010-0-220-0000-70-5481	GASOLINE & DIESEL FUELS	\$10,631.73	\$13,000.00	\$4,778.02	\$13,000.00	\$0.00	0.00%	\$13,000.00	\$13,000.00	
		010-0-220-0000-70-5710	INSTATE TRAVEL	\$405.00	\$450.00	\$85.00	\$450.00	\$0.00	0.00%	\$450.00	\$450.00	
		010-0-220-0000-70-5730	DUES & SUBSCRIPTIONS	\$1,542.95	\$2,000.00	\$990.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00	
		010-0-220-0000-70-5870	REPLACEMENT EQUIPMENT	\$15,849.92	\$17,686.00	\$3,921.74	\$17,686.00	\$0.00	0.00%	\$17,686.00	\$17,686.00	
		Expenses Sub-Total	\$117,630.10	\$125,286.00	\$39,760.47	\$142,386.00	\$17,100.00	13.65%	\$142,386.00	\$142,386.00		
		Department Total	\$713,107.03	\$770,345.35	\$344,597.71	\$908,368.00	\$138,022.65	17.92%	\$908,368.00	\$908,368.00		

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
231	AMBULANCE SERVICES	010-0-231-0000-50-5105	\$57,827.70	\$60,527.27	\$31,762.80	\$128,301.58	\$67,774.31	111.97%	\$128,301.58	\$128,301.58	
		010-0-231-0000-50-5131	\$0.00	\$5,000.00	\$0.00	\$9,400.00	\$4,400.00	88.00%	\$9,400.00	\$9,400.00	
		010-0-231-0000-50-5132	\$20,615.45	\$21,798.58	\$11,429.95	\$28,526.00	\$6,727.42	30.86%	\$28,526.00	\$28,526.00	
		010-0-231-0000-50-5151	\$3,649.44	\$10,600.00	\$3,618.87	\$11,020.00	\$420.00	3.96%	\$11,020.00	\$11,020.00	
		010-0-231-0000-50-5153	\$6,500.00	\$6,750.00	\$0.00	\$0.00	(\$6,750.00)	-100.00%	\$0.00	\$0.00	
		010-0-231-0000-50-5155	\$0.00	\$1,979.00	\$0.00	\$1,979.00	\$0.00	0.00%	\$1,979.00	\$1,979.00	
		010-0-231-0000-50-5156	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Personnel Expenses Sub-Total	\$88,592.59	\$106,654.85	\$46,811.62	\$179,226.58	\$72,571.73	68.04%	\$179,226.58	\$179,226.58	
		010-0-231-0000-70-5151	\$2,895.00	\$8,150.00	\$2,890.00	\$9,000.00	\$850.00	10.43%	\$9,000.00	\$9,000.00	
		010-0-231-0000-70-5152	\$1,047.15	\$1,050.00	\$0.00	\$3,100.00	\$2,050.00	195.24%	\$3,100.00	\$3,100.00	
		010-0-231-0000-70-5240	\$22,558.64	\$28,000.00	\$10,474.60	\$28,000.00	\$0.00	0.00%	\$28,000.00	\$28,000.00	
		010-0-231-0000-70-5270	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-231-0000-70-5300	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
		010-0-231-0000-70-5302	\$15,906.83	\$14,000.00	\$7,919.38	\$16,000.00	\$2,000.00	14.29%	\$16,000.00	\$16,000.00	
		010-0-231-0000-70-5303	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00	
		010-0-231-0000-70-5340	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00	\$2,000.00	
		010-0-231-0000-70-5481	\$6,917.58	\$7,000.00	\$3,332.68	\$7,000.00	\$0.00	0.00%	\$7,000.00	\$7,000.00	
		010-0-231-0000-70-5500	\$22,884.76	\$23,000.00	\$17,356.00	\$24,000.00	\$1,000.00	4.35%	\$24,000.00	\$24,000.00	
		010-0-231-0000-70-5850	\$19,633.58	\$20,000.00	\$1,661.25	\$25,000.00	\$5,000.00	25.00%	\$25,000.00	\$25,000.00	
		Expenses Sub-Total	\$96,843.54	\$109,200.00	\$43,633.91	\$122,100.00	\$12,900.00	11.81%	\$122,100.00	\$122,100.00	
		Department Total	\$185,436.13	\$215,854.85	\$90,445.53	\$301,326.58	\$85,471.73	39.60%	\$301,326.58	\$301,326.58	AMBULANCE
241	BUILDING INSPECTION	010-0-241-0000-50-5105	\$54,840.00	\$63,892.80	\$28,978.20	\$65,630.00	\$1,737.20	2.72%	\$65,630.00	\$65,630.00	
		010-0-241-0000-50-5106	\$575.00	\$600.00	\$475.00	\$4,400.00	\$3,800.00	633.33%	\$4,400.00	\$4,400.00	
		010-0-241-0000-50-5115	\$24,624.60	\$26,012.02	\$12,325.56	\$26,620.00	\$607.98	2.34%	\$26,620.00	\$26,620.00	
		010-0-241-0000-50-5131	\$1,277.47	\$17,735.00	\$9,251.43	\$5,835.00	(\$11,900.00)	-67.10%	\$5,835.00	\$5,835.00	
		010-0-241-0000-50-5150	\$210.00	\$350.00	\$105.00	\$0.00	(\$350.00)	-100.00%	\$0.00	\$0.00	
		010-0-241-0000-50-5152	\$0.00	\$0.00	\$320.00	\$320.00	\$320.00	#DIV/0!	\$320.00	\$320.00	
		010-0-241-0000-50-5156	\$450.00	\$600.00	\$450.00	\$480.00	(\$120.00)	-20.00%	\$480.00	\$480.00	
		010-0-241-0000-50-5158	\$720.00	\$720.00	\$360.00	\$720.00	\$0.00	0.00%	\$720.00	\$720.00	
		Personnel Expenses Sub-Total	\$82,697.07	\$109,909.82	\$52,265.19	\$104,005.00	(\$5,904.82)	-5.37%	\$104,005.00	\$104,005.00	
		010-0-241-0000-70-5240	\$1,937.98	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00	\$600.00	
		010-0-241-0000-70-5300	\$225.00	\$800.00	\$200.00	\$0.00	(\$800.00)	-100.00%	\$0.00	\$0.00	
		010-0-241-0000-70-5301	\$1,174.27	\$1,130.00	\$415.00	\$1,250.00	\$120.00	10.62%	\$1,250.00	\$1,250.00	
		010-0-241-0000-70-5340	\$326.16	\$400.00	\$153.98	\$400.00	\$0.00	0.00%	\$400.00	\$400.00	
		010-0-241-0000-70-5380	\$10,014.74	\$30,000.00	\$152.00	\$30,000.00	\$0.00	0.00%	\$30,000.00	\$30,000.00	
		010-0-241-0000-70-5420	\$1,060.65	\$1,200.00	\$382.09	\$1,400.00	\$200.00	16.67%	\$1,400.00	\$1,400.00	
		010-0-241-0000-70-5481	\$0.00	\$2,800.00	\$1,206.49	\$2,800.00	\$0.00	0.00%	\$2,800.00	\$2,800.00	
		010-0-241-0000-70-5710	\$2,060.00	\$1,100.00	\$391.30	\$780.00	(\$320.00)	-29.09%	\$780.00	\$780.00	
		010-0-241-0000-70-5730	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	0.00%	\$200.00	\$200.00	
		Expenses Sub-Total	\$16,798.80	\$38,230.00	\$2,900.86	\$37,430.00	(\$800.00)	-2.09%	\$37,430.00	\$37,430.00	
		Department Total	\$99,495.87	\$148,139.82	\$55,166.05	\$141,435.00	(\$6,704.82)	-4.53%	\$141,435.00	\$141,435.00	
242	GAS INSPECTION	010-0-242-0000-50-5106	\$3,650.00	\$4,000.00	\$2,375.00	\$6,000.00	\$2,000.00	50.00%	\$6,000.00	\$6,000.00	
		Personnel Expenses Sub-Total	\$3,650.00	\$4,000.00	\$2,375.00	\$6,000.00	\$2,000.00	50.00%	\$6,000.00	\$6,000.00	
		Department Total	\$3,650.00	\$4,000.00	\$2,375.00	\$6,000.00	\$2,000.00	50.00%	\$6,000.00	\$6,000.00	
243	PLUMBING INSPECTION	010-0-243-0000-50-5106	\$3,975.00	\$4,000.00	\$1,950.00	\$6,000.00	\$2,000.00	50.00%	\$6,000.00	\$6,000.00	
		Personnel Expenses Sub-Total	\$3,975.00	\$4,000.00	\$1,950.00	\$6,000.00	\$2,000.00	50.00%	\$6,000.00	\$6,000.00	
		010-0-243-0000-70-5730	\$143.45	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		Expenses Sub-Total	\$143.45	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00	
		Department Total	\$4,118.45	\$4,200.00	\$1,950.00	\$6,200.00	\$2,000.00	47.62%	\$6,200.00	\$6,200.00	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
244	WEIGHTS & MEASURES	010-0-244-0000-50-5105	SALARY-WEIGHTS & MEASURES	\$1,086.52	\$1,086.52	\$0.00	\$1,108.25	\$21.73	2.00%	\$1,108.25	\$1,108.25
			Personnel Expenses Sub-Total	\$1,086.52	\$1,086.52	\$0.00	\$1,108.25	\$21.73	2.00%	\$1,108.25	\$1,108.25
		010-0-244-0000-70-5300	PROFESSIONAL & TECHNICAL	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	0.00%	\$75.00	\$75.00
		010-0-244-0000-70-5580	OTHER SUPPLIES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00
		010-0-244-0000-70-5710	INSTATE TRAVEL	\$39.25	\$55.00	\$43.20	\$85.00	\$30.00	54.55%	\$85.00	\$85.00
		010-0-244-0000-70-5730	DUES & SUBSCRIPTIONS	\$0.00	\$75.00	\$75.00	\$85.00	\$10.00	13.33%	\$85.00	\$85.00
			Expenses Sub-Total	\$39.25	\$305.00	\$118.20	\$345.00	\$40.00	13.11%	\$345.00	\$345.00
			Department Total	\$1,125.77	\$1,391.52	\$118.20	\$1,453.25	\$61.73	4.44%	\$1,453.25	\$1,453.25
245	ELECTRICAL INSPECTION	010-0-245-0000-50-5106	ELECTRICAL INSPECTOR (former 70-5300)	\$6,940.00	\$8,750.00	\$5,650.00	\$12,000.00	\$3,250.00	37.14%	\$12,000.00	\$12,000.00
			Personnel Expenses Sub-Total	\$6,940.00	\$8,750.00	\$5,650.00	\$12,000.00	\$3,250.00	37.14%	\$12,000.00	\$12,000.00
			Department Total	\$6,940.00	\$8,750.00	\$5,650.00	\$12,000.00	\$3,250.00	37.14%	\$12,000.00	\$12,000.00
292	ANIMAL CONTROL OFFICER	010-0-292-0000-50-5105	SALARY-ANIMAL CONTROL OFFICER	\$13,408.77	\$13,878.12	\$6,939.06	\$14,155.68	\$277.56	2.00%	\$14,155.68	\$14,155.68
		010-0-292-0000-50-5106	SALARY-ASSISTANT ACO	\$50.00	\$2,040.00	\$1,020.00	\$2,080.80	\$40.80	2.00%	\$2,080.80	\$2,080.80
		010-0-292-0000-50-5127	SALARY-CARE & CUSTODY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00
			Personnel Expenses Sub-Total	\$13,458.77	\$15,918.12	\$7,959.06	\$16,236.48	\$318.36	2.00%	\$16,236.48	\$16,236.48
		010-0-292-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	#DIV/0!	\$400.00	\$400.00
		010-0-292-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$0.00	\$2,500.00	\$1,361.99	\$1,000.00	(\$1,500.00)	-60.00%	\$1,000.00	\$1,000.00
		010-0-292-0000-70-5300	ANIMAL HEALTH & WELFARE	\$1,040.73	\$5,500.00	\$1,725.54	\$5,500.00	\$0.00	0.00%	\$5,500.00	\$5,500.00
		010-0-292-0000-70-5302	PROFESSIONAL & TECHNICAL	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$500.00
		010-0-292-0000-70-5340	COMMUNICATIONS	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00
		010-0-292-0000-70-5481	GASOLINE & DIESEL FUELS	\$669.93	\$1,000.00	\$214.75	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00
		010-0-292-0000-70-5710	INSTATE TRAVEL	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00
		010-0-292-0000-70-5730	DUES & SUBSCRIPTIONS	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00
			Expenses Sub-Total	\$1,710.66	\$9,850.00	\$3,302.28	\$8,750.00	(\$1,100.00)	-11.17%	\$8,750.00	\$8,750.00
			Department Total	\$15,169.43	\$25,768.12	\$11,261.34	\$24,986.48	(\$781.64)	-3.03%	\$24,986.48	\$24,986.48
294	FORESTRY	010-0-294-0000-50-5101	SALARY-TREE WARDEN	\$229.68	\$234.27	\$0.00	\$238.96	\$4.69	2.00%	\$238.96	\$238.96
		010-0-294-0000-50-5105	SALARY-SUPT. INSECT PEST CONTROL	\$0.00	\$180.57	\$0.00	\$184.18	\$3.61	2.00%	\$184.18	\$184.18
			Personnel Expenses Sub-Total	\$229.68	\$414.84	\$0.00	\$423.14	\$8.30	2.00%	\$423.14	\$423.14
			Department Total	\$229.68	\$414.84	\$0.00	\$423.14	\$8.30	2.00%	\$423.14	\$423.14
295	HARBORMASTER	010-0-295-0000-50-5105	WAGES-HARBOR MASTER	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	#DIV/0!	\$0.00	\$0.00
			Personnel Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	#DIV/0!	\$0.00	\$0.00
		010-0-295-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$0.00	\$525.00	\$0.00	\$600.00	\$75.00	14.29%	\$600.00	\$600.00
		010-0-295-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$3,261.03	\$2,000.00	\$0.00	\$2,450.00	\$450.00	22.50%	\$2,450.00	\$2,450.00
		010-0-295-0000-70-5300	PROFESSIONAL & TECHNICAL	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$300.00
		010-0-295-0000-70-5481	GASOLINE & DIESEL FUELS	\$228.52	\$750.00	\$0.00	\$300.00	(\$450.00)	-60.00%	\$300.00	\$300.00
		010-0-295-0000-70-5710	INSTATE TRAVEL	\$0.00	\$775.00	\$0.00	\$700.00	(\$75.00)	-9.68%	\$700.00	\$700.00
		010-0-295-0000-70-5730	DUES & SUBSCRIPTIONS	\$175.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00
			Expenses Sub-Total	\$3,664.55	\$4,550.00	\$0.00	\$4,550.00	\$0.00	0.00%	\$4,550.00	\$4,550.00
			Department Total	\$3,664.55	\$4,550.00	\$0.00	\$11,550.00	\$7,000.00	153.85%	\$4,550.00	\$4,550.00
299	DISASTER COMMITTEE	010-0-299-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$0.00	\$1,500.00	\$363.90	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$1,500.00
		010-0-299-0000-70-5300	PROFESSIONAL & TECHNICAL-TRAINING	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00	\$2,000.00
		010-0-299-0000-70-5340	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	#DIV/0!	\$1,100.00	\$1,100.00
		010-0-299-0000-70-5420	OFFICE SUPPLIES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00
		010-0-299-0000-70-5710	INSTATE TRAVEL	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00	\$200.00
		010-0-299-0000-70-5730	DUES & SUBSCRIPTIONS	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00
			Expenses Sub-Total	\$0.00	\$1,900.00	\$363.90	\$5,000.00	\$3,100.00	163.16%	\$5,000.00	\$5,000.00
			Department Total	\$0.00	\$1,900.00	\$363.90	\$5,000.00	\$3,100.00	163.16%	\$5,000.00	\$5,000.00
TOTAL PUBLIC SAFETY				\$2,302,696.71	\$2,571,090.09	\$1,177,931.00	\$2,977,082.71	\$405,992.62	15.79%	\$2,910,265.71	\$2,910,265.71

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE		ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
300 EDUCATION												
	010-0-300-0000-70-5690	D-R REGIONAL SCHOOL DIST. ASSESSMENTS	\$9,209,354.00	\$8,596,433.00	\$3,223,662.00	\$8,997,413.00	\$400,980.00	4.66%	\$8,997,413.00		\$8,705,141.00	
FY14 --OP \$ 9,036,253 (Reduced by \$15000 on 6-27-13) CAP \$188,101=\$9,209,354			FY15-OP \$8,423,946 + CAP \$172,487=\$8,596,433			FY16=OP \$8,373,988.00 + CAP \$221,153+\$110,000=\$8,705,141.00						
FY15-ACTUAL \$48,076=28X\$1,717	010-0-300-0000-70-5691	BRISTOL COUNTY AGRICULTURAL OPERATING ASSE	\$53,227.00	\$54,000.00	\$26,613.50	\$54,000.00	\$0.00	0.00%	\$54,000.00		\$54,000.00	
	010-0-300-0000-70-5692	BRISTOL - PLYMOUTH ASSESSMENT & TRANS	\$147,942.00	\$171,598.00	\$94,206.00	\$315,088.00	\$143,490.00	83.62%	\$315,088.00		\$315,088.00	
	Expenses Sub-Total		\$9,410,523.00	\$8,822,031.00	\$3,344,481.50	\$9,366,501.00	\$544,470.00	6.17%	\$9,366,501.00		\$9,074,229.00	
TOTAL EDUCATION	Department Total		\$9,410,523.00	\$8,822,031.00	\$3,344,481.50	\$9,366,501.00	\$544,470.00	6.17%	\$9,366,501.00		\$9,074,229.00	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
HIGHWAYS											
422	HIGHWAY CONSTRUCTION & MAINTENANCE										
	010-0-422-0000-50-5105	SALARY-SUPERINTENDENT	\$73,685.52	\$75,468.00	\$37,306.80	\$77,285.81	\$1,817.81	2.41%	\$77,285.81		\$77,285.81
	010-0-422-0000-50-5106	SALARY-FULL TIME	\$306,261.36	\$321,581.45	\$159,051.84	\$330,811.65	\$9,230.20	2.87%	\$330,811.65		\$330,811.65
	010-0-422-0000-50-5107	SALARY-PART TIME	\$13,649.44	\$17,250.00	\$10,883.89	\$17,250.00	\$0.00	0.00%	\$17,250.00		\$17,250.00
	010-0-422-0000-50-5131	OVERTIME FULL TIME	\$7,948.94	\$10,000.00	\$3,551.28	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$10,000.00
	010-0-422-0000-50-5152	BENEFITS-UNIFORM ALLOWANCE	\$6,001.80	\$6,125.00	\$6,125.00	\$6,125.00	\$0.00	0.00%	\$6,125.00		\$6,125.00
	010-0-422-0000-50-5154	BENEFITS-INCENTIVE ALLOWANCE	\$1,200.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00%	\$2,100.00		\$2,100.00
	010-0-422-0000-50-5155	BENEFITS-VACATION/SICK TIME BUYBACK	\$8,921.76	\$10,629.60	\$0.00	\$10,629.60	\$0.00	0.00%	\$10,629.60		\$10,629.60
	010-0-422-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$850.00	\$2,100.00	\$550.00	\$2,100.00	\$0.00	0.00%	\$2,100.00		\$2,100.00
	Personnel Expenses Sub-Total		\$418,518.82	\$445,254.05	\$217,468.81	\$456,302.06	\$11,048.01	2.48%	\$456,302.06		\$456,302.06
	010-0-422-0000-70-5210	ENERGY	\$10,649.41	\$8,000.00	\$1,689.84	\$8,000.00	\$0.00	0.00%	\$8,000.00		\$8,000.00
	010-0-422-0000-70-5230	NONENERGY	\$117.70	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$200.00
	010-0-422-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$20,076.08	\$10,000.00	\$13,547.83	\$15,000.00	\$5,000.00	50.00%	\$15,000.00		\$15,000.00
	010-0-422-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$1,855.97	\$2,600.00	\$993.72	\$2,600.00	\$0.00	0.00%	\$2,600.00		\$2,600.00
	010-0-422-0000-70-5270	RENTALS & LEASES	\$1,275.46	\$2,200.00	\$354.00	\$2,200.00	\$0.00	0.00%	\$2,200.00		\$2,200.00
	010-0-422-0000-70-5303	OFF DUTY POLICE DETAILS	\$10,687.50	\$10,000.00	\$2,869.48	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$10,000.00
	010-0-422-0000-70-5340	COMMUNICATIONS	\$2,656.46	\$3,000.00	\$1,658.44	\$3,000.00	\$0.00	0.00%	\$3,000.00		\$3,000.00
	010-0-422-0000-70-5420	OFFICE SUPPLIES	\$1,087.61	\$800.00	\$836.46	\$1,000.00	\$200.00	25.00%	\$1,000.00		\$1,000.00
	010-0-422-0000-70-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$4,924.49	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00		\$3,000.00
	010-0-422-0000-70-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$422.35	\$700.00	\$193.82	\$700.00	\$0.00	0.00%	\$700.00		\$700.00
	010-0-422-0000-70-5460	GROUNDSKEEPING SUPPLIES	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$300.00
	010-0-422-0000-70-5480	VEHICULAR SUPPLIES	\$14,016.97	\$15,000.00	\$11,126.73	\$20,000.00	\$5,000.00	33.33%	\$20,000.00		\$20,000.00
	010-0-422-0000-70-5481	GASOLINE & DIESEL FUELS	\$29,449.09	\$24,000.00	\$17,406.61	\$24,000.00	\$0.00	0.00%	\$24,000.00		\$24,000.00
	010-0-422-0000-70-5530	PUBLIC WORKS SUPPLIES	\$33,916.02	\$40,000.00	\$39,755.26	\$40,000.00	\$0.00	0.00%	\$40,000.00		\$40,000.00
	010-0-422-0000-70-5580	TRAFFIC CONTROL	\$5,679.81	\$9,000.00	\$1,623.96	\$9,000.00	\$0.00	0.00%	\$9,000.00		\$9,000.00
	010-0-422-0000-70-5730	DUES & MEMBERSHIPS	\$856.00	\$2,500.00	\$1,088.36	\$2,500.00	\$0.00	0.00%	\$2,500.00		\$2,500.00
	010-0-422-0000-70-5850	ADDITIONAL EQUIPMENT	\$4,527.33	\$5,000.00	\$4,547.30	\$5,000.00	\$0.00	0.00%	\$5,000.00		\$5,000.00
	010-0-422-0000-70-5870	REPLACEMENT EQUIPMENT	\$0.00	\$4,000.00	\$75.35	\$4,000.00	\$0.00	0.00%	\$4,000.00		\$4,000.00
	Expenses Sub-Total		\$142,198.25	\$140,300.00	\$97,767.16	\$150,500.00	\$10,200.00	7.27%	\$150,500.00		\$150,500.00
	Department Total		\$560,717.07	\$585,554.05	\$315,235.97	\$606,802.06	\$21,248.01	3.63%	\$606,802.06		\$606,802.06
423	SNOW & ICE CONTROL										
	010-0-423-0000-50-5131	OVERTIME-WAGES	\$43,263.84	\$13,000.00	\$2,295.96	\$13,000.00	\$0.00	0.00%	\$13,000.00		\$13,000.00
	Personnel Expenses Sub-Total		\$43,263.84	\$13,000.00	\$2,295.96	\$13,000.00	\$0.00	0.00%	\$13,000.00		\$13,000.00
	010-0-423-0000-70-5290	HIRED EQUIPMENT	\$40,628.75	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$10,000.00		\$10,000.00
	010-0-423-0000-70-5481	GASOLINE & DIESEL FUELS	\$15,204.20	\$8,000.00	\$196.44	\$8,000.00	\$0.00	0.00%	\$8,000.00		\$8,000.00
	010-0-423-0000-70-5530	PUBLIC WORKS SUPPLIES	\$150,392.66	\$19,000.00	\$4,190.34	\$19,000.00	\$0.00	0.00%	\$19,000.00		\$19,000.00
	Expenses Sub-Total		\$206,225.61	\$37,000.00	\$4,386.78	\$37,000.00	\$0.00	0.00%	\$37,000.00		\$37,000.00
	Department Total		\$249,489.45	\$50,000.00	\$6,682.74	\$50,000.00	\$0.00	0.00%	\$50,000.00		\$50,000.00
429	DIGHTON BERKLEY BRIDGE										
	010-0-429-0000-50-5110	SALARY-WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	Personnel Expenses Sub-Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	010-0-429-0000-70-5210	ENERGY	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%	\$150.00		\$150.00
	Expenses Sub-Total		\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%	\$150.00		\$150.00
	Department Total		\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%	\$150.00		\$150.00
TOTAL HIGHWAYS			\$810,206.52	\$635,704.05	\$321,918.71	\$656,952.06	\$21,248.01	3.34%	\$656,952.06		\$656,952.06

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
SANITATION											
433	WASTE COLLECTION	010-0-433-0000-50-5105									
	& DISPOSAL	010-0-433-0000-50-5115	\$4,875.77	\$5,061.99	\$2,668.89	\$5,163.23	\$101.24	2.00%	\$5,163.23	\$5,163.23	
		010-0-433-0000-50-5131	\$4,527.37	\$4,868.46	\$1,698.65	\$0.00	(\$4,868.46)	-100.00%	\$0.00	\$0.00	
		010-0-433-0000-50-5131	\$0.00	\$130.00	\$30.01	\$0.00	(\$130.00)	-100.00%	\$0.00	\$0.00	
		010-0-433-0000-50-5157	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Personnel Expenses Sub-Total	\$9,403.14	\$10,060.45	\$4,397.55	\$5,163.23	(\$4,897.22)	-48.68%	\$5,163.23	\$5,163.23	
		010-0-433-0000-70-5210	\$604.88	\$1,000.00	\$185.84	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-433-0000-70-5230	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
		010-0-433-0000-70-5250	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
		010-0-433-0000-70-5290	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00%	\$1,250.00	\$1,250.00	
		010-0-433-0000-70-5291	\$128,499.96	\$129,800.00	\$54,083.30	\$132,396.00	\$2,596.00	2.00%	\$132,396.00	\$132,396.00	
		010-0-433-0000-70-5292	\$75,000.00	\$75,750.00	\$31,562.50	\$77,265.00	\$1,515.00	2.00%	\$77,265.00	\$77,265.00	
		010-0-433-0000-70-5293	\$18,108.48	\$21,630.00	\$7,096.39	\$22,062.60	\$432.60	2.00%	\$22,062.60	\$22,062.60	
		010-0-433-0000-70-5294	\$91,787.39	\$96,250.00	\$38,259.32	\$99,137.50	\$2,887.50	3.00%	\$99,137.50	\$99,137.50	
		010-0-433-0000-70-5295	\$5,384.82	\$5,000.00	\$2,630.17	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00	
		010-0-433-0000-70-5300	\$17,159.61	\$15,000.00	\$11,676.00	\$13,026.00	(\$1,974.00)	-13.16%	\$13,026.00	\$13,026.00	
		010-0-433-0000-70-5302	\$29,605.94	\$35,000.00	\$15,892.39	\$35,700.00	\$700.00	2.00%	\$35,700.00	\$35,700.00	
		010-0-433-0000-70-5303	\$13,629.33	\$20,000.00	\$4,956.87	\$20,400.00	\$400.00	2.00%	\$20,400.00	\$20,400.00	
		010-0-433-0000-70-5340	\$257.50	\$350.00	\$117.52	\$350.00	\$0.00	0.00%	\$350.00	\$350.00	
		010-0-433-0000-70-5380	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-433-0000-70-5420	\$516.00	\$500.00	\$406.50	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
		010-0-433-0000-70-5580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-433-0000-70-5581	\$27,150.00	\$28,582.00	\$15,300.00	\$30,000.00	\$1,418.00	4.96%	\$30,000.00	\$30,000.00	
		010-0-433-0000-70-5582	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%	\$0.00	\$0.00	
		Expenses Sub-Total	\$407,703.91	\$431,362.00	\$182,166.80	\$439,087.10	\$7,725.10	1.79%	\$439,087.10	\$439,087.10	
	TOTAL SANITATION	Department Total	\$417,107.05	\$441,422.45	\$186,564.35	\$444,250.33	\$2,827.88	0.64%	\$444,250.33	\$444,250.33	
	OTHER ENVIRONMENTAL	010-0-491-0000-70-5240	\$1,805.48	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00%	\$2,900.00	\$2,900.00	
491	CEMETERY	010-0-491-0000-70-5301	\$400.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00	\$300.00	
		010-0-491-0000-70-5310	\$7,500.00	\$8,800.00	\$4,800.00	\$8,800.00	\$0.00	0.00%	\$8,800.00	\$8,800.00	
		010-0-491-0000-70-5460	\$333.00	\$1,500.00	\$1,204.45	\$1,500.00	\$0.00	0.00%	\$1,500.00	\$1,500.00	
		Expenses Sub-Total	\$10,038.48	\$13,500.00	\$6,004.45	\$13,500.00	\$0.00	0.00%	\$13,500.00	\$13,500.00	
	TOTAL OTHER ENVIRONMENTAL	Department Total	\$10,038.48	\$13,500.00	\$6,004.45	\$13,500.00	\$0.00	0.00%	\$13,500.00	\$13,500.00	
	HUMAN SERVICES	010-0-510-0000-50-5105	\$936.36	\$955.09	\$477.54	\$974.19	\$19.10	2.00%	\$974.19	\$974.19	
510	BOARD OF HEALTH-	010-0-510-0000-50-5106	\$200.00	\$2,000.00	\$0.00	\$200.00	(\$1,800.00)	-90.00%	\$200.00	\$200.00	
	REGULATIONS &	010-0-510-0000-50-5107	\$6,662.50	\$10,000.00	\$8,150.00	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$10,000.00	
	INSPECTIONS	010-0-510-0000-50-5108	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	\$2,000.00	\$2,000.00	
		Personnel Expenses Sub-Total	\$7,798.86	\$12,955.09	\$8,627.54	\$13,174.19	\$219.10	1.69%	\$13,174.19	\$13,174.19	
		010-0-510-0000-70-5300	\$12,569.92	\$12,000.00	\$6,618.83	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$12,000.00	
		Expenses Sub-Total	\$12,569.92	\$12,000.00	\$6,618.83	\$12,000.00	\$0.00	0.00%	\$12,000.00	\$12,000.00	
		Department Total	\$20,368.78	\$24,955.09	\$15,246.37	\$25,174.19	\$219.10	0.88%	\$25,174.19	\$25,174.19	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE		ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN	
519 BOARD OF HEALTH- ADMINISTRATION	010-0-519-0000-50-5105	SALARY-DIRECTOR-PUBLIC HEALTH	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!	\$0.00		\$0.00		
	010-0-519-0000-50-5106	SALARY-TOWN NURSE (formerly charged to 5300)	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!	\$1,200.00		\$1,200.00		
	010-0-519-0000-50-5115	SALARY-SR CLERK -15 HRS	\$0.00	\$15,000.00	\$6,929.95	\$14,412.52	(\$587.48)	-3.92%	\$14,412.52		\$14,412.52		
	010-0-519-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00		
	010-0-519-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$100.00		\$100.00		
	010-0-519-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	#DIV/0!	\$150.00		\$150.00		
	Personnel Expenses Sub-Total			\$0.00	\$15,100.00	\$7,029.95	\$25,862.52	\$10,762.52	71.27%	\$15,862.52		\$15,862.52	
		010-0-519-0000-70-5300	PROFESSIONAL & TECHNICAL	\$4,953.30	\$3,500.00	\$1,177.00	\$2,750.00	(\$750.00)	-21.43%	\$2,750.00		\$2,750.00	
		010-0-519-0000-70-5301	EPA STORMWATER	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	0.00%	\$500.00		\$500.00	
		010-0-519-0000-70-5340	COMMUNICATIONS	\$300.53	\$500.00	\$187.92	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
		010-0-519-0000-70-5380	PEST CONTROL	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
		010-0-519-0000-70-5420	OFFICE SUPPLIES	\$482.75	\$500.00	\$43.40	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
		010-0-519-0000-70-5710	INSTATE TRAVEL	\$461.10	\$600.00	\$150.00	\$600.00	\$0.00	0.00%	\$600.00		\$600.00	
		010-0-519-0000-70-5730	DUES & SUBSCRIPTIONS	\$292.00	\$500.00	\$250.00	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
Expenses Sub-Total			\$6,489.68	\$6,600.00	\$1,808.32	\$5,850.00	(\$750.00)	-11.36%	\$5,850.00		\$5,850.00		
Department Total			\$6,489.68	\$21,700.00	\$8,838.27	\$31,712.52	\$10,012.52	46.14%	\$21,712.52		\$21,712.52		
541 COUNCIL ON AGING	010-0-541-0000-50-5105	SALARY-DIRECTOR	\$49,931.91	\$55,232.32	\$27,056.82	\$56,964.04	\$1,731.72	3.14%	\$56,964.04		\$56,964.04		
	010-0-541-0000-50-5110	SALARY-SECRETARY	\$32,739.84	\$33,744.69	\$16,678.41	\$34,552.56	\$807.87	2.39%	\$34,552.56		\$34,552.56		
	010-0-541-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$0.00	\$1,000.00	\$0.59	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$1,000.00		
	010-0-541-0000-50-5150	BENEFITS-LONGEVITY	\$900.00	\$900.00	\$450.00	\$0.00	(\$900.00)	-100.00%	\$0.00		\$0.00		
	010-0-541-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$200.00		\$200.00		
	010-0-541-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$50.00	\$300.00	\$200.00	\$300.00	\$0.00	0.00%	\$300.00		\$300.00		
	Personnel Expenses Sub-Total			\$83,621.75	\$91,577.01	\$44,785.82	\$93,216.60	\$1,639.59	1.79%	\$93,016.60		\$93,016.60	
		010-0-541-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$448.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$200.00		\$200.00	
		010-0-541-0000-70-5270	RENTALS & LEASES	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$300.00		\$300.00	
		010-0-541-0000-70-5300	PROFESSIONAL & TECHNICAL	\$3,029.00	\$5,500.00	\$399.00	\$6,000.00	\$500.00	9.09%	\$6,000.00		\$6,000.00	
		010-0-541-0000-70-5340	COMMUNICATIONS	\$6,346.25	\$7,300.00	\$3,228.65	\$7,500.00	\$200.00	2.74%	\$7,500.00		\$7,500.00	
		010-0-541-0000-70-5420	OFFICE SUPPLIES	\$479.05	\$625.00	\$290.89	\$635.00	\$10.00	1.60%	\$635.00		\$635.00	
		010-0-541-0000-70-5710	INSTATE TRAVEL	\$812.01	\$825.00	\$364.00	\$825.00	\$0.00	0.00%	\$825.00		\$825.00	
		010-0-541-0000-70-5730	DUES & SUBSCRIPTIONS	\$18.00	\$325.00	\$52.95	\$325.00	\$0.00	0.00%	\$325.00		\$325.00	
	010-0-541-0000-70-5850	ADDITIONAL EQUIPMENT (COMPUTER)	\$909.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00		\$1,000.00		
Expenses Sub-Total			\$12,041.31	\$16,075.00	\$4,335.49	\$16,785.00	\$710.00	4.42%	\$16,785.00		\$16,785.00		
Department Total			\$95,663.06	\$107,652.01	\$49,121.31	\$110,001.60	\$2,349.59	2.18%	\$109,801.60		\$109,801.60		
543 VETERANS SERVICES	010-0-543-0000-50-5105	SALARY-VETERANS AGENT (8hrs-FY14,14hrs-FY15)	\$10,360.00	\$15,408.00	\$6,481.00	\$18,935.28	\$3,527.28	22.89%	\$18,935.28		\$18,935.28		
	010-0-543-0000-50-5115	SALARY-CLERK-PART TIME	\$16,608.08	\$17,188.85	\$8,341.07	\$17,421.04	\$232.19	1.35%	\$17,421.04		\$17,421.04		
	010-0-543-0000-50-5131	OVERTIME/ADDITIONAL HOURS	\$152.24	\$1,300.00	\$160.79	\$1,326.00	\$26.00	2.00%	\$1,326.00		\$1,326.00		
	010-0-543-0000-50-5150	BENEFITS-LONGEVITY	\$140.00	\$140.00	\$70.00	\$0.00	(\$140.00)	-100.00%	\$0.00		\$0.00		
	010-0-543-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$200.00	\$80.00	\$200.00	\$0.00	0.00%	\$200.00		\$200.00		
	010-0-543-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$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	\$150.00	\$0.00	0.00%	\$150.00		\$150.00		
	Personnel Expenses Sub-Total			\$27,410.32	\$34,386.85	\$15,282.86	\$38,032.32	\$3,645.47	10.60%	\$38,032.32		\$38,032.32	
		010-0-543-0000-70-5300	PROFESSIONAL & TECHNICAL-education	\$0.00	\$500.00	\$63.84	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
		010-0-543-0000-70-5340	COMMUNICATIONS	\$401.09	\$600.00	\$189.06	\$600.00	\$0.00	0.00%	\$600.00		\$600.00	
		010-0-543-0000-70-5420	OFFICE SUPPLIES	\$1,516.98	\$800.00	\$495.13	\$1,000.00	\$200.00	25.00%	\$1,000.00		\$1,000.00	
		010-0-543-0000-70-5710	INSTATE TRAVEL	\$1,602.46	\$900.00	\$722.90	\$1,500.00	\$600.00	66.67%	\$1,500.00		\$1,500.00	
		010-0-543-0000-70-5730	DUES & SUBSCRIPTIONS	\$410.00	\$500.00	\$229.00	\$500.00	\$0.00	0.00%	\$500.00		\$500.00	
		010-0-543-0000-70-5770	VETERANS BENEFITS	\$84,637.93	\$90,000.00	\$40,713.47	\$90,000.00	\$0.00	0.00%	\$90,000.00		\$90,000.00	
	010-0-543-0000-70-5771	MEMORIAL DAY FUND	\$928.11	\$1,300.00	\$53.11	\$1,300.00	\$0.00	0.00%	\$1,300.00		\$1,300.00		
	010-0-543-0000-70-5772	VETERANS GRAVES MAINTENANCE	\$1,851.26	\$1,800.00	\$398.04	\$1,800.00	\$0.00	0.00%	\$1,800.00		\$1,800.00		
Expenses Sub-Total			\$91,347.83	\$96,400.00	\$42,864.55	\$97,200.00	\$800.00	0.83%	\$97,200.00		\$97,200.00		
Department Total			\$118,758.15	\$130,786.85	\$58,147.41	\$135,232.32	\$4,445.47	3.40%	\$135,232.32		\$135,232.32		
TOTAL HUMAN SERVICES			\$241,279.67	\$285,093.95	\$131,353.36	\$302,120.63	\$17,026.68	5.97%	\$291,920.63		\$291,920.63		

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
CULTURE AND RECREATION											
610	LIBRARY	010-0-610-0000-50-5105									
		SALARY-LIBRARIAN	\$46,131.75	\$47,995.00	\$24,317.79	\$50,362.00	\$2,367.00	4.93%	\$50,362.00	\$50,362.00	
		010-0-610-0000-50-5106									
		SALARY-ASST. LIBRARIANS	\$99,273.12	\$104,537.00	\$51,786.01	\$108,232.00	\$3,695.00	3.53%	\$108,232.00	\$108,232.00	
		010-0-610-0000-50-5107									
		SALARY-JANITOR	\$6,562.39	\$7,720.00	\$4,249.14	\$7,875.00	\$155.00	2.01%	\$7,875.00	\$7,875.00	
		010-0-610-0000-50-5131									
		OVERTIME/ADDITIONAL HOURS	\$490.91	\$1,400.00	\$973.65	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$1,400.00	
		010-0-610-0000-50-5150									
		BENEFITS-LONGEVITY	\$950.00	\$1,100.00	\$625.00	\$0.00	(\$1,100.00)	-100.00%	\$0.00	\$0.00	
		010-0-610-0000-50-5152									
		BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$600.00	\$600.00	
		010-0-610-0000-50-5156									
		BENEFITS-SICK LEAVE BONUS	\$650.00	\$900.00	\$550.00	\$650.00	(\$250.00)	-27.78%	\$650.00	\$650.00	
		010-0-610-0000-50-5157									
		BENEFITS-EDUCATIONAL INCENTIVE	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	-100.00%	\$0.00	\$0.00	
		Personnel Expenses Sub-Total	\$156,058.17	\$166,452.00	\$83,301.59	\$169,319.00	\$2,867.00	1.72%	\$169,119.00	\$169,119.00	
		010-0-610-0000-70-5210									
		ENERGY	\$5,243.46	\$5,000.00	\$1,152.03	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00	
		010-0-610-0000-70-5230									
		NONENERGY	\$155.00	\$310.00	\$0.00	\$330.00	\$20.00	6.45%	\$330.00	\$330.00	
		010-0-610-0000-70-5290									
		OTHER PROPERTY RELATED SERVICES	\$313.55	\$610.00	\$297.87	\$610.00	\$0.00	0.00%	\$610.00	\$610.00	
		010-0-610-0000-70-5300									
		PROFESSIONAL & TECHNICAL	\$10,835.25	\$11,188.00	\$11,188.15	\$11,534.00	\$346.00	3.09%	\$11,534.00	\$11,534.00	
		010-0-610-0000-70-5340									
		COMMUNICATIONS	\$975.11	\$1,200.00	\$315.71	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$1,200.00	
		010-0-610-0000-70-5350									
		RECREATIONAL	\$2,919.48	\$4,000.00	\$4,290.04	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$4,000.00	
		010-0-610-0000-70-5420									
		OFFICE SUPPLIES	\$1,337.37	\$1,400.00	\$1,009.98	\$1,400.00	\$0.00	0.00%	\$1,400.00	\$1,400.00	
		010-0-610-0000-70-5450									
		CUSTODIAL & HOUSEKEEPING SUPPLIES	\$333.77	\$450.00	\$84.94	\$450.00	\$0.00	0.00%	\$450.00	\$450.00	
		010-0-610-0000-70-5510									
		BOOKS & MAGAZINES	\$37,487.44	\$38,000.00	\$21,234.61	\$39,000.00	\$1,000.00	2.63%	\$39,000.00	\$39,000.00	
		010-0-610-0000-70-5710									
		INSTATE TRAVEL	\$855.72	\$600.00	\$489.39	\$600.00	\$0.00	0.00%	\$600.00	\$600.00	
		010-0-610-0000-70-5730									
		DUES & SUBSCRIPTIONS	\$80.00	\$100.00	\$80.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	
		010-0-610-0000-70-5870									
		REPLACEMENT EQUIPMENT	\$691.80	\$700.00	\$393.56	\$700.00	\$0.00	0.00%	\$700.00	\$700.00	
		Expenses Sub-Total	\$61,227.95	\$63,558.00	\$40,536.28	\$64,924.00	\$1,366.00	2.15%	\$64,924.00	\$64,924.00	
		Department Total	\$217,286.12	\$230,010.00	\$123,837.87	\$234,243.00	\$4,233.00	1.84%	\$234,043.00	\$234,043.00	
630	PARKS & RECREATION	010-0-630-0000-50-5120									
		SALARY-INSTRUCTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Personnel Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-630-0000-70-5210									
		ENERGY	\$893.21	\$1,200.00	\$241.76	\$1,200.00	\$0.00	0.00%	\$1,200.00	\$1,200.00	
		010-0-630-0000-70-5240									
		EQUIPMENT REPAIRS & MAINTENANCE	\$4,481.61	\$7,000.00	\$2,422.07	\$7,000.00	\$0.00	0.00%	\$7,000.00	\$7,000.00	
		010-0-630-0000-70-5300									
		PROFESSIONAL & TECHNICAL	\$174.88	\$6,000.00	\$375.00	\$6,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
		010-0-630-0000-70-5350									
		RECREATIONAL	\$1,715.81	\$1,800.00	\$484.50	\$1,800.00	\$0.00	0.00%	\$1,800.00	\$1,800.00	
		010-0-630-0000-70-5580									
		OTHER SUPPLIES	\$476.92	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Expenses Sub-Total	\$7,742.43	\$16,000.00	\$3,523.33	\$16,000.00	\$0.00	0.00%	\$11,000.00	\$11,000.00	
		Department Total	\$7,742.43	\$16,000.00	\$3,523.33	\$16,000.00	\$0.00	0.00%	\$11,000.00	\$11,000.00	
690	TOWN HISTORIAN	010-0-690-0000-70-5300									
		PROFESSIONAL & TECHNICAL	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00	\$250.00	
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00	\$250.00	
		Department Total	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00	\$250.00	
691	HISTORICAL COMMISSION	010-0-691-0000-70-5300									
		PROFESSIONAL & TECHNICAL	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	#DIV/0!	\$750.00	\$750.00	
		010-0-691-0000-70-5340									
		COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00	\$250.00	
		010-0-691-0000-70-5580									
		OTHER SUPPLIES	\$106.09	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%	\$250.00	\$250.00	
		010-0-691-0000-70-5710									
		INSTATE TRAVEL	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!	\$250.00	\$250.00	
		Expenses Sub-Total	\$106.09	\$500.00	\$0.00	\$1,500.00	\$1,000.00	200.00%	\$1,500.00	\$1,500.00	
		Department Total	\$106.09	\$500.00	\$0.00	\$1,500.00	\$1,000.00	200.00%	\$1,500.00	\$1,500.00	
698	CABLE COMMITTEE	010-0-698-0000-70-5340									
		COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		010-0-698-0000-70-5580									
		OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
		Department Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
TOTAL CULTURE & RECREATION			\$225,134.64	\$246,510.00	\$127,361.20	\$251,993.00	\$5,483.00	2.22%	\$246,793.00	\$246,793.00	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
DEBT SERVICE											
710	MATURING PRINCIPAL ON LONG-TERM DEBT										
	010-0-710-0000-70-59xx	POLICE STATION/COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	010-0-710-0000-70-5904	LANDFILL CLOSURE NOTE	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	010-0-710-0000-70-5905	WPAT NOTE	\$10,490.00	\$10,490.00	\$7,162.00	\$10,362.00	(\$128.00)	-1.22%	\$10,362.00		\$10,362.00
		Expenses Sub-Total	\$60,490.00	\$10,490.00	\$7,162.00	\$10,362.00	(\$128.00)	-1.22%	\$10,362.00		\$10,362.00
		Department Total	\$60,490.00	\$10,490.00	\$7,162.00	\$10,362.00	(\$128.00)	-1.22%	\$10,362.00		\$10,362.00
751	INTEREST ON	010-0-751-0000-70-59xx	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
	LONG-TERM DEBT	010-0-751-0000-70-5918	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Expenses Sub-Total	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Department Total	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
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	#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	#DIV/0!	\$0.00		\$0.00
	010-0-752-0000-70-5927	OTHER INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Department Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
TOTAL DEBT SERVICE			\$61,490.00	\$10,490.00	\$7,162.00	\$10,362.00	(\$128.00)	-1.22%	\$10,362.00		\$10,362.00
EMPLOYEE BENEFITS											
911	RETIREMENT & PENSION CONTRIBUTIONS										
	010-0-911-0000-70-5170	BENEFITS-COUNTY RETIREMENT ASSESSMENT	\$575,610.81	\$600,629.00	\$589,292.00	\$667,164.00	\$66,535.00	11.08%	\$667,164.00		\$667,164.00
	010-0-911-0000-70-5171	BENEFITS-OTHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Expenses Sub-Total	\$575,610.81	\$600,629.00	\$589,292.00	\$667,164.00	\$66,535.00	11.08%	\$667,164.00		\$667,164.00
		Department Total	\$575,610.81	\$600,629.00	\$589,292.00	\$667,164.00	\$66,535.00	11.08%	\$667,164.00		\$667,164.00
912	WORKER'S COMPENSATION	010-0-912-0000-70-5173	\$16,236.00	\$20,000.00	\$17,119.09	\$22,000.00	\$2,000.00	10.00%	\$22,000.00		\$22,000.00
		Expenses Sub-Total	\$16,236.00	\$20,000.00	\$17,119.09	\$22,000.00	\$2,000.00	10.00%	\$22,000.00		\$22,000.00
		Department Total	\$16,236.00	\$20,000.00	\$17,119.09	\$22,000.00	\$2,000.00	10.00%	\$22,000.00		\$22,000.00
914	GROUP HEALTH INSURANCE	010-0-914-0000-70-5174	\$607,981.55	\$734,995.57	\$389,903.67	\$730,966.09	(\$4,029.48)	-0.55%	\$730,966.09		\$730,966.09
		Expenses Sub-Total	\$607,981.55	\$734,995.57	\$389,903.67	\$730,966.09	(\$4,029.48)	-0.55%	\$730,966.09		\$730,966.09
		Department Total	\$607,981.55	\$734,995.57	\$389,903.67	\$730,966.09	(\$4,029.48)	-0.55%	\$730,966.09		\$730,966.09
915	GROUP LIFE INSURANCE	010-0-915-0000-70-5175	\$518.40	\$500.00	\$262.44	\$500.00	\$0.00	0.00%	\$500.00		\$500.00
		Expenses Sub-Total	\$518.40	\$500.00	\$262.44	\$500.00	\$0.00	0.00%	\$500.00		\$500.00
		Department Total	\$518.40	\$500.00	\$262.44	\$500.00	\$0.00	0.00%	\$500.00		\$500.00
916	EMPLOYER CONTRIBUTIONS	010-0-916-0000-70-5176	\$48,219.69	\$53,000.00	\$27,330.74	\$55,000.00	\$2,000.00	3.77%	\$55,000.00		\$55,000.00
		Expenses Sub-Total	\$48,219.69	\$53,000.00	\$27,330.74	\$55,000.00	\$2,000.00	3.77%	\$55,000.00		\$55,000.00
		Department Total	\$48,219.69	\$53,000.00	\$27,330.74	\$55,000.00	\$2,000.00	3.77%	\$55,000.00		\$55,000.00
919	OPEB	010-0-919-0000-70-5967	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$25,000.00		\$25,000.00
		Expenses Sub-Total	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$25,000.00		\$25,000.00
		Department Total	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$25,000.00		\$25,000.00
920	TUITION	010-0-920-0000-70-5177	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00		\$0.00
		Expenses Sub-Total	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00		\$0.00
		Department Total	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00		\$0.00
TOTAL EMPLOYEE BENEFITS			\$1,248,566.45	\$1,435,124.57	\$1,048,907.94	\$1,500,630.09	\$65,505.52	4.56%	\$1,500,630.09		\$1,500,630.09
940	SETTLEMENTS	010-0-940-0000-70-5762	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
941	COURT JUDGMENTS	010-0-941-0000-70-5760	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
		Expenses Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
TOTAL SETTLEMENTS & COURT JUDGMENTS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		\$0.00
945	LIABILITY INSURANCE	010-0-945-0000-70-5741	\$86,909.50	\$110,837.00	\$92,677.50	\$100,000.00	(\$10,837.00)	-9.78%	\$100,000.00		\$100,000.00
		Expenses Sub-Total	\$86,909.50	\$110,837.00	\$92,677.50	\$100,000.00	(\$10,837.00)	-9.78%	\$100,000.00		\$100,000.00
TOTAL LIABILITY INSURANCE			\$86,909.50	\$110,837.00	\$92,677.50	\$100,000.00	(\$10,837.00)	-9.78%	\$100,000.00		\$100,000.00
GENERAL FUND TOTALS			\$15,729,528.76	\$15,749,389.35	\$7,008,546.00	\$16,898,624.17	\$1,149,234.82	7.30%	\$16,810,233.67		\$16,425,688.17

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)		FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
0 SEWER ENTERPRISE	600-0-000-0000-50-5101	SALARY-CHAIRMAN	\$3,178.96	\$3,242.54	\$1,621.28	\$3,307.40	\$64.86	2.00%	\$3,307.40	\$3,307.40	
	600-0-000-0000-50-5102	SALARY-MEMBERS	\$4,220.08	\$4,304.48	\$2,152.24	\$4,390.56	\$86.08	2.00%	\$4,390.56	\$4,390.56	
	600-0-000-0000-50-5105	SALARY-SUPERINTENDENT	\$18,858.96	\$19,480.45	\$9,618.12	\$19,870.01	\$389.56	2.00%	\$19,870.01	\$19,870.01	
	600-0-000-0000-50-5106	SALARY-DEPT. WORKER	\$327.43	\$2,892.86	\$143.10	\$2,950.71	\$57.85	2.00%	\$2,950.71	\$2,950.71	
	600-0-000-0000-50-5107	SALARY-ASSISTANT SUPERINTENDENT	\$8,243.79	\$10,311.02	\$4,784.18	\$10,517.24	\$206.22	2.00%	\$10,517.24	\$10,517.24	
	600-0-000-0000-50-5108	SALARY-LABORER	\$5,487.68	\$7,288.49	\$2,671.20	\$7,434.26	\$145.77	2.00%	\$7,434.26	\$7,434.26	
	600-0-000-0000-50-5110	SALARY-OFFICE MANAGER	\$29,455.94	\$30,670.94	\$15,095.94	\$32,353.13	\$1,682.19	5.48%	\$32,353.13	\$32,353.13	
	600-0-000-0000-50-5115	SALARY-CLERK-PART TIME	\$18,360.65	\$18,736.85	\$9,233.95	\$19,204.50	\$467.65	2.50%	\$19,204.50	\$19,204.50	
	600-0-000-0000-50-5131	SALARY- OT EMERGENCY	\$231.14	\$3,000.00	\$525.44	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
	600-0-000-0000-50-5150	BENEFITS-LONGEVITY	\$350.00	\$175.00	\$175.00	\$0.00	(\$175.00)	-100.00%	\$0.00	\$0.00	
	600-0-000-0000-50-5152	BENEFITS-CLOTHING ALLOWANCE	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$400.00	\$400.00	
	600-0-000-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$300.00	\$250.00	\$250.00	\$300.00	\$50.00	20.00%	\$300.00	\$300.00	
		Personnel Expenses Sub-Total	\$89,014.63	\$100,752.63	\$46,670.45	\$103,727.81	\$2,975.18	2.95%	\$103,727.81	\$103,727.81	
	600-0-000-0000-70-5210	ENERGY-GAS	\$3,832.52	\$4,000.00	\$762.13	\$4,500.00	\$500.00	12.50%	\$4,500.00	\$4,500.00	
	600-0-000-0000-70-5211	ENERGY-ELECTRICITY	\$17,663.60	\$15,000.00	\$7,705.95	\$20,000.00	\$5,000.00	33.33%	\$20,000.00	\$20,000.00	
	600-0-000-0000-70-5230	NONENERGY-FLOW CHARGES	\$62,271.24	\$85,000.00	\$30,677.43	\$85,000.00	\$0.00	0.00%	\$85,000.00	\$85,000.00	
	600-0-000-0000-70-5231	NONENERGY-WATER	\$866.80	\$2,500.00	\$198.00	\$2,000.00	(\$500.00)	-20.00%	\$2,000.00	\$2,000.00	
	600-0-000-0000-70-5240	VEHICLE EXPENSE & REPAIR	\$255.46	\$2,000.00	\$35.00	\$1,750.00	(\$250.00)	-12.50%	\$1,750.00	\$1,750.00	
	600-0-000-0000-70-5241	COMPUTER EXPENSE & REPAIR	\$320.00	\$1,000.00	\$0.00	\$750.00	(\$250.00)	-25.00%	\$750.00	\$750.00	
	600-0-000-0000-70-5243	LINE & MANHOLES	\$169.00	\$5,000.00	\$0.00	\$4,500.00	(\$500.00)	-10.00%	\$4,500.00	\$4,500.00	
	600-0-000-0000-70-5244	O/S LABOR WAGES REPAIRS & MAINTENANCE	\$0.00	\$500.00	\$0.00	\$250.00	(\$250.00)	-50.00%	\$250.00	\$250.00	
	600-0-000-0000-70-5245	GENERATOR REPAIRS & MAINTENANCE	\$0.00	\$4,500.00	\$23.98	\$4,500.00	\$0.00	0.00%	\$4,500.00	\$4,500.00	
	600-0-000-0000-70-5246	EQUIPMENT REPAIRS & MAINTENANCE	\$5,550.49	\$8,000.00	\$2,200.00	\$8,000.00	\$0.00	0.00%	\$8,000.00	\$8,000.00	
	600-0-000-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$1,019.00	\$3,000.00	\$565.00	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
	600-0-000-0000-70-5251	OPERATIONS & MAINTENANCE	\$0.00	\$2,000.00	\$0.00	\$1,750.00	(\$250.00)	-12.50%	\$1,750.00	\$1,750.00	
	600-0-000-0000-70-5300	PROFESSIONAL & TECHNICAL	\$2,761.80	\$4,000.00	\$2,141.00	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$4,000.00	
	600-0-000-0000-70-5301	ENGINEERING/CONSULTANTS	\$294.44	\$30,000.00	\$0.00	\$50,000.00	\$20,000.00	66.67%	\$50,000.00	\$50,000.00	
	600-0-000-0000-70-5302	LEGAL FEES	\$5,037.00	\$5,000.00	\$160.00	\$5,000.00	\$0.00	0.00%	\$5,000.00	\$5,000.00	
	600-0-000-0000-70-5303	INSPECTION FEES	\$1,050.00	\$1,000.00	\$897.50	\$1,500.00	\$500.00	50.00%	\$1,500.00	\$1,500.00	
	600-0-000-0000-70-5310	ENG/CONSULTING CONTRACTS PAYABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	
	600-0-000-0000-70-5311	ENG/CONSULTING CONTRACTS PAYABLE	\$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	#DIV/0!	\$0.00	\$0.00	
	600-0-000-0000-70-5340	TELEPHONE PUMP STATIONS	\$983.66	\$1,000.00	\$489.93	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
	600-0-000-0000-70-5343	TELEPHONE 669-5111	\$219.46	\$400.00	\$116.75	\$400.00	\$0.00	0.00%	\$400.00	\$400.00	
	600-0-000-0000-70-5344	COMPUTER LINE 669-6860	\$270.65	\$400.00	\$134.52	\$400.00	\$0.00	0.00%	\$400.00	\$400.00	
	600-0-000-0000-70-5345	CELL PHONES	\$408.97	\$500.00	\$208.44	\$500.00	\$0.00	0.00%	\$500.00	\$500.00	
	600-0-000-0000-70-5346	POSTAGE	\$1,054.55	\$1,000.00	\$9.80	\$1,100.00	\$100.00	10.00%	\$1,100.00	\$1,100.00	
	600-0-000-0000-70-5347	ADVERTISING	\$190.44	\$1,500.00	\$173.88	\$1,250.00	(\$250.00)	-16.67%	\$1,250.00	\$1,250.00	
	600-0-000-0000-70-5420	OFFICE SUPPLIES	\$902.80	\$1,000.00	\$438.43	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
	600-0-000-0000-70-5481	GASOLINE & DIESEL FUELS	\$260.00	\$1,000.00	\$62.50	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
	600-0-000-0000-70-5581	PUMPING STATION SUPPLIES & EQUIPMENT	\$133.33	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00	\$3,000.00	
	600-0-000-0000-70-5710	INSTATE TRAVEL	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	
	600-0-000-0000-70-5850	ANNUAL CAPITAL EXPENSE	\$0.00	\$100,000.00	\$0.00	\$1,000.00	(\$99,000.00)	-99.00%	\$1,000.00	\$1,000.00	
	600-0-000-0000-70-5851	OFFICE EQUIPMENT	\$151.35	\$1,000.00	\$77.10	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$1,000.00	
	600-0-000-0000-70-5852	SAFETY EQUIPMENT	\$653.52	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00	
	600-0-000-0000-70-5961	TRANS TO GENERAL FUND-INDIRECT COSTS	\$44,135.52	\$43,989.23	\$21,994.60	\$44,188.24	\$199.01	0.45%	\$44,188.24	\$44,188.24	
		Expenses Sub-Total	\$150,455.60	\$329,389.23	\$69,071.94	\$254,438.24	(\$74,950.99)	-22.75%	\$254,438.24	\$254,438.24	
		SEWER ENTERPRISE FUND TOTALS	\$239,470.23	\$430,141.86	\$115,742.39	\$358,166.05	(\$71,975.81)	-16.73%	\$358,166.05	\$358,166.05	
		Grand Total	\$15,968,998.99	\$16,179,531.21	\$7,124,288.39	\$17,256,790.22	\$1,077,259.01	6.24%	\$17,168,399.72	\$16,783,854.22	

TOWN OF DIGHTON
FY2016 BUDGET REQUESTS

Department	Account Number	Account Name	Prior FY14 Expended	Current FY15 Budget	Current FY15 Expended to 12/31	FY16 Department Request	Proposed Increase or (Decrease)	FINANCE COMMITTEE	ATM 6/1/15&STM 6/29/15 VOTES	FUNDING OTHER THAN
TOP 90 % OF BUDGET REQUESTS BY DEPARTMENT										
		Department Request								
		% of total G/F budget Requests								
EDUCATION	\$9,366,501.00	55.43%								
POLICE	\$1,282,861.76	7.59%								
FIRE & AMBULANCE	\$1,209,694.58	7.16%								
HIGHWAY	\$606,802.06	3.59%								
WASTE COLLECTION & DISPOSAL	\$444,250.33	2.63%								
COMMUNICATIONS	\$275,478.50	1.63%								
LIBRARY	\$234,243.00	1.39%								
TREASURER & COLLECTOR	\$193,470.38	1.14%								
BOARD OF ASSESSORS	\$168,467.46	1.00%								
BENEFITS										
GROUP HEALTH INSURANCE	\$730,966.09	4.33%								
RETIREMENT & PENSION	\$667,164.00	3.95%								
		89.83%								
NOTES:										
6-1-15 ATM VOTES & 6/29/15 STM VOTES										

GOVERNMENTAL ACTIVITY	DEPARTMENT REQUEST	%	FIN COM RECOMMENDATIONS	%	ATM & STM VOTES	%
GENERAL GOVERNMENT	\$1,275,232.35	7.55%	\$1,269,058.85	7.55%	\$1,176,785.35	7.16%
PUBLIC SAFETY	\$2,977,082.71	17.62%	\$2,910,265.71	17.31%	\$2,910,265.71	17.72%
EDUCATION	\$9,366,501.00	55.43%	\$9,366,501.00	55.72%	\$9,074,229.00	55.24%
HIGHWAYS	\$656,952.06	3.89%	\$656,952.06	3.91%	\$656,952.06	4.00%
SANITATION	\$444,250.33	2.63%	\$444,250.33	2.64%	\$444,250.33	2.70%
OTHER ENVIRONMENTAL	\$13,500.00	0.08%	\$13,500.00	0.08%	\$13,500.00	0.08%
HUMAN SERVICES	\$302,120.63	1.79%	\$291,920.63	1.74%	\$291,920.63	1.78%
CULTURE & RECREATION	\$251,993.00	1.49%	\$246,793.00	1.47%	\$246,793.00	1.50%
DEBT SERVICE	\$10,362.00	0.06%	\$10,362.00	0.06%	\$10,362.00	0.06%
EMPLOYEE BENEFITS	\$1,500,630.09	8.88%	\$1,500,630.09	8.93%	\$1,500,630.09	9.14%
SETTLEMENTS/JUDGMENTS	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
LIABILITY INSURANCE	\$100,000.00	0.59%	\$100,000.00	0.59%	\$100,000.00	0.61%
TOTAL FY16 GF BUDGET	\$16,898,624.17	100%	\$16,810,233.67	100%	\$16,425,688.17	100%