

## Town of Madison Total Approved Budget 2015-2016

Including Madison Public Schools

	<i>Approved Budget 2014-2015</i>	<i>Adjusted Budget 2014-2015</i>	<i>BOF Recommended 2015-2016</i>	<i>Change</i>	<i>% Change</i>
Town of Madison / Operational Budget	\$ 16,776,725	\$ 16,731,477	\$ 17,111,908	\$ 335,183	2.00%
Private School Transportation / Health Services	298,887	298,887	306,659	\$ 7,772	2.60%
<b>Sub Total / Operational and Private Schools</b>	<b>17,075,612</b>	<b>17,030,364</b>	<b>17,418,567</b>	<b>\$ 342,955</b>	<b>2.01%</b>
Health Insurance / Self Funding	1,568,472	1,568,472	1,608,910	\$ 40,438	2.58%
Capital Projects/LOCAP/CNRE	2,583,532	2,583,532	2,924,889	\$ 341,357	13.21%
Other Reserve Funds	186,500	341,748	190,000	\$ 3,500	1.88%
Planned and Cycled Maintenance	125,000	125,000	130,000	\$ 5,000	4.00%
<b>Sub Total / Reserve Funds</b>	<b>4,463,504</b>	<b>4,618,752</b>	<b>4,853,799</b>	<b>\$ 390,295</b>	<b>8.74%</b>
Debt Service	1,698,625	1,698,625	1,698,625	\$ -	0.00%
<b>Sub Total / Debt Service</b>	<b>1,698,625</b>	<b>1,698,625</b>	<b>1,698,625</b>	<b>0</b>	<b>0</b>
<b>Total Town of Madison Approved Budget</b>	<b>\$23,237,741</b>	<b>\$23,347,741</b>	<b>\$23,970,991</b>	<b>\$ 733,250</b>	<b>3.16%</b>
Board of Education Approved Budget	\$52,513,300	\$52,985,300	\$53,823,321	\$ 1,310,021	2.49%
<b>Town and Board of Education Approved Budget</b>	<b>\$75,751,041</b>	<b>\$76,333,041</b>	<b>\$77,794,312</b>	<b>\$2,043,271</b>	<b>2.70%</b>

*Adjusted Budget includes line transfers as of 6/16/2015*

*Adjusted Budget includes a special appropriation of \$110,000 for Stimpson's Heart & Hypertension*

*Adjusted Budget includes a special appropriation of \$472,000 for BOE security project*

*Adjusted Budget includes a special appropriation of \$40,000 for Self Insurance*

*Adjusted Budget includes a special appropriation of \$40,000 to conduct engineering study for Academy School*

*Adjusted Budget includes a special appropriation of \$80,000 for Police O/T*

*Adjusted Budget includes a special appropriation of \$26,000 to cover excess snow removal costs*

**Total Special Appropriations as of 6/16/2015**

**\$768,000**

## 2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED

Madison / 2014-2015

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-0001-9998-7300-025-00 LONG TERM CAPITAL	\$1,204,533.00	\$1,204,533.00	\$1,240,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,240,669.00	\$36,136.00	3.00%
0001 TOWN LOCAP PROJECTS	\$1,204,533.00	\$1,204,533.00	\$1,240,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,240,669.00	\$36,136.00	3.00%
1-100-1000-9998-7108-000-00 CNRE FUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$73,220.00	\$0.00	\$0.00	\$73,220.00	\$73,220.00	-100.00%
1000 CNRE	\$0.00	\$0.00	\$0.00	\$0.00	\$73,220.00	\$0.00	\$0.00	\$73,220.00	\$73,220.00	0.00%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$79,000.00	\$79,000.00	\$79,000.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$80,250.00	\$1,250.00	1.58%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$56,697.33	\$55,005.27	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	(\$5.27)	-0.01%
1-100-1100-0000-3300-500-00 PROFESSIONAL /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-3306-500-00 CHARTER REVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-100-1100-0000-5303-500-00 REPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$9,175.00	\$9,175.00	\$9,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,175.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-100-1100-0000-6101-500-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1100-0000-6900-500-00 SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1100 BOARD OF SELECTMEN	\$156,172.33	\$154,480.27	\$154,475.00	\$0.00	\$2,000.00	(\$750.00)	\$0.00	\$155,725.00	\$1,244.73	0.81%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$56,632.71	\$58,331.69	\$58,286.78	\$0.00	\$0.00	\$0.00	\$0.00	\$58,286.78	(\$44.91)	-0.08%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$65,662.00	\$65,662.00	\$65,589.28	\$0.00	\$0.00	\$0.00	\$0.00	\$65,589.28	(\$72.72)	-0.12%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$17,000.00	\$3,000.00	21.42%
1-100-1101-0000-4300-550-00 REPAIRS & MAINTENANCE	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00	0.00%
1-100-1101-0000-5301-550-00 TELECOMMUNICATIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1101-0000-5304-550-00 COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-5801-550-00 STAFF TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-6900-550-00 SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-1101-9998-7312-002-00 TECHNOLOGY	\$50,000.00	\$98,000.00	\$50,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$167,000.00	\$69,000.00	70.40%
1101 TECHNOLOGY	\$208,294.71	\$257,993.69	\$209,876.06	\$0.00	\$120,000.00	\$0.00	\$0.00	\$329,876.06	\$71,882.37	27.86%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$78,119.00	\$77,536.50	\$78,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,280.00	\$743.50	0.95%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$48,602.40	\$51,309.24	\$50,619.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,619.00	(\$690.24)	-1.35%
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$7,750.00	\$6,670.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$3,330.00	49.92%
1-100-1102-0000-3300-531-00 PROFESSIONAL/TECHNIC	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$3,000.00	\$2,931.50	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$68.50	2.33%
1-100-1102-0000-6101-531-00 OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,500.00	100.00%
1-100-1102-0000-6900-531-00 SUPPLIES / COMMITTEES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1102-0000-8100-531-00 DUES,FEES,&	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$143,971.40	\$144,947.24	\$149,899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,899.00	\$4,951.76	3.42%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1105-0000-3300-530-00 PROF / TECH SVCES	\$250,950.00	\$261,018.19	\$263,426.00	\$0.00	\$0.00	\$10,787.00	\$0.00	\$274,213.00	\$13,194.81	5.05%
1105 FISCAL SERVICES DEPT	\$250,950.00	\$261,018.19	\$263,426.00	\$0.00	\$0.00	\$10,787.00	\$0.00	\$274,213.00	\$13,194.81	5.06%
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$244,000.00	\$244,000.00	\$244,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,000.00	\$0.00	0.00%
1110 TOWN COUNSEL	\$244,000.00	\$244,000.00	\$244,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,000.00	\$0.00	0.00%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$62,577.00	\$64,454.31	\$64,454.31	\$0.00	\$0.00	\$0.00	\$0.00	\$64,454.31	\$0.00	0.00%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$74,506.30	\$77,251.86	\$75,897.73	\$0.00	\$0.00	\$0.00	\$0.00	\$75,897.73	(\$1,354.13)	-1.76%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$33,075.00	\$33,075.00	\$33,075.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,075.00	\$0.00	0.00%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$4,000.00	\$2,900.00	\$4,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,354.00	\$1,454.00	50.13%
1-100-1115-0000-6101-790-00 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1115-0000-6900-790-00 RECORDING & OFFICE	\$6,500.00	\$7,600.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	(\$1,100.00)	-14.48%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$3,000.00	\$3,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$1,000.00	33.33%
1115 TOWN CLERK	\$184,158.30	\$188,781.17	\$188,781.04	\$0.00	\$0.00	\$0.00	\$0.00	\$188,781.04	(\$0.13)	0.00%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-1120-0000-1040-833-00 WAGES-CANVAS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1120-0000-1040-843-00 WAGES	\$3,520.00	\$3,520.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,520.00	\$0.00	0.00%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1120-0000-6900-833-00 SUPPLIES-CANVAS	\$500.00	\$500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$3,500.00	700.00%
1-100-1120-0000-6900-843-00 SUPPLIES	\$8,200.00	\$8,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	(\$1,000.00)	-12.20%
1120 REGISTRARS	\$56,220.00	\$56,220.00	\$58,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,720.00	\$2,500.00	4.45%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$66,036.50	\$68,017.60	\$68,017.60	\$0.00	\$0.00	\$0.00	\$0.00	\$68,017.60	\$0.00	0.00%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$58,501.10	\$68,369.98	\$61,180.17	\$0.00	\$0.00	\$0.00	\$0.00	\$61,180.17	(\$7,189.81)	-10.52%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,200.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$500.00	41.66%
1-100-1125-0000-3300-730-00 PROF & TECH SVCES	\$13,450.00	\$5,350.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,450.00	\$8,100.00	151.40%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$15,375.00	\$15,375.00	\$17,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,025.00	\$1,650.00	10.73%
1-100-1125-0000-3303-730-00 MAPPING	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-1125-9999-3223-730-00 REVALUATION	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	0.00%
1125 ASSESSOR'S OFFICE	\$246,562.60	\$249,312.58	\$252,872.77	\$0.00	\$0.00	\$0.00	\$0.00	\$252,872.77	\$3,560.19	1.43%
1-100-1130-0000-1040-731-00 WAGES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	0.00%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1130 BOARD OF ASSESSMENT APPE	\$625.00	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	0.00%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$90,193.42	\$92,899.22	\$92,899.22	\$0.00	\$0.00	\$0.00	\$0.00	\$92,899.22	\$0.00	0.00%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$43,181.91	\$47,089.92	\$46,209.97	\$0.00	\$0.00	\$0.00	\$0.00	\$46,209.97	(\$879.95)	-1.87%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1135-0000-3226-780-00 DMV CHARGES	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,400.00)	-100.00%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$12,102.00	\$11,866.45	\$12,102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,102.00	\$235.55	1.98%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$10,000.00	\$9,500.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$500.00	5.26%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$11,400.00	\$20,900.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,400.00	(\$9,500.00)	-45.46%
1-100-1135-0000-9001-780-00 TAX SALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1135-0000-9014-780-00 PRIOR YEAR REFUNDS-	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	-100.00%
1135 TAX COLLECTOR	\$172,277.33	\$186,655.59	\$173,611.19	\$0.00	\$0.00	\$0.00	\$0.00	\$173,611.19	(\$13,044.40)	-6.99%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	0.00%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	0.00%
1-100-1145-0000-7301-832-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1145-9500-4900-950-00 MICROFILMING COURT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1145 COURTS	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,600.00	\$0.00	0.00%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$110,446.44	\$113,759.83	\$113,759.83	\$0.00	\$0.00	\$0.00	\$0.00	\$113,759.83	\$0.00	0.00%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$203,563.89	\$209,670.81	\$209,670.81	\$0.00	\$0.00	\$0.00	\$0.00	\$209,670.81	\$0.00	0.00%
1-100-2100-0000-1040-600-00 WAGES	\$647,186.40	\$630,736.29	\$683,440.24	\$0.00	\$0.00	(\$34,815.00)	\$0.00	\$648,625.24	\$17,888.95	2.83%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$45,814.60	\$33,882.58	\$34,213.53	\$0.00	\$0.00	\$0.00	\$0.00	\$34,213.53	\$330.95	0.97%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$19,944.00	\$19,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF / TECH SERVICES	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-2100-0000-3300-626-00 PROF & TECH -	\$0.00	\$0.00	\$8,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,188.00	\$8,188.00	-100.00%
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	(\$45,400.00)	(\$45,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,400.00	-100.00%
1-100-2100-0000-4900-624-00 PURCHASED SERVICES /	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30,000.00)	-100.00%
1-100-2100-0000-5301-600-00 TELEPHONE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER	\$367,146.00	\$367,146.00	\$374,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$374,489.00	\$7,343.00	2.00%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$112,278.00	\$112,278.00	\$112,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,278.00	\$0.00	0.00%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-2100-9500-7301-950-00 EQUIPMENT	\$10,000.00	\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$25,000.00)	-71.43%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$125,000.00)	-100.00%
2100 PUBLIC WORKS	\$1,710,479.33	\$1,716,517.51	\$1,650,483.41	\$0.00	\$0.00	(\$34,815.00)	\$0.00	\$1,615,668.41	(\$100,849.10)	-5.88%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	0.00%
1-100-2101-0000-4220-620-00 SNOW REMOVAL	\$135,000.00	\$201,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	(\$66,000.00)	-32.84%
1-100-2101-0000-4500-600-00 CONSTRUCTION	\$92,640.00	\$92,640.00	\$92,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,640.00	\$0.00	0.00%
1-100-2101-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-2101-0000-6150-621-00 MATER/INFRASTRUCTURE	\$196,098.00	\$196,098.00	\$196,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,098.00	\$0.00	0.00%
1-100-2101-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%
1-100-2101-0000-6208-600-00 GAS & OIL	\$106,630.00	\$106,630.00	\$106,630.00	\$0.00	(\$7,800.00)	\$0.00	\$0.00	\$98,830.00	(\$7,800.00)	-7.32%
1-100-2101-0000-6260-601-00 EQUIPMENT REPAIRS	\$100,000.00	\$134,025.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	(\$34,025.00)	-25.39%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-2101-0000-6270-601-00 ADMIN VEHICLE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-2101-0000-6550-601-00 HIGHWAY WORKING	\$9,600.00	\$15,100.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	(\$5,500.00)	-36.43%
1-100-2101-0000-6900-601-00 SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-2101-9998-7103-005-00 EQUIPMENT/ VEHICLES	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$145,000.00	\$10,000.00	7.40%
1-100-2101-9998-7105-006-00 MAJOR ROAD	\$335,000.00	\$335,000.00	\$335,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$400,000.00	\$65,000.00	19.40%
2101 HIGHWAY	\$1,292,210.00	\$1,397,735.00	\$1,292,210.00	\$0.00	\$67,200.00	\$0.00	\$0.00	\$1,359,410.00	(\$38,325.00)	-2.74%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$50,415.68	\$51,928.15	\$25,964.08	\$0.00	\$0.00	\$0.00	\$0.00	\$25,964.08	(\$25,964.07)	-50.00%
1-100-2102-0000-1040-552-00 WAGES	\$577,734.62	\$580,811.84	\$202,554.98	\$0.00	\$0.00	\$0.00	\$0.00	\$202,554.98	(\$378,256.86)	-65.13%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$21,565.44	\$22,214.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$22,214.40)	-100.00%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER	\$66,687.00	\$76,207.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$76,207.00)	-100.00%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-3300-641-00 PROF/TECH SERVICES	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)	-50.00%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$29,090.00	\$19,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$19,570.00)	-100.00%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$1,331.00	\$1,331.00	\$1,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,331.00	\$0.00	0.00%
1-100-2102-0000-4300-552-60 BLDG MAINT/ CAMPUS-	\$23,340.00	\$33,040.00	\$23,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,340.00	(\$9,700.00)	-29.36%
1-100-2102-0000-4300-552-61 BLDG MAINT-CAMPUS	\$3,200.00	\$13,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	(\$10,000.00)	-75.76%
1-100-2102-0000-4300-552-62 BLDG MAINT- ARTS BARN	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$0.00	0.00%
1-100-2102-0000-4300-552-64 BLDG MAINT-MEM T HALL	\$13,560.00	\$20,560.00	\$13,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,560.00	(\$7,000.00)	-34.05%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-100.00%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$300.00)	-100.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$40,000.00	\$55,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$15,000.00)	-27.28%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$9,764.00	\$22,764.00	\$9,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,764.00	(\$13,000.00)	-57.11%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,500.00)	-100.00%
1-100-2102-0000-4300-552-79 BUILDING MAINT-SURF	\$28,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$28,500.00)	-100.00%
1-100-2102-0000-4300-641-00 EQUIPMENT	\$24,800.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24,800.00)	-100.00%
1-100-2102-0000-4400-520-00 MAINT AND UTILITIES	\$0.00	\$0.00	(\$25,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,400.00)	(\$25,400.00)	-100.00%
1-100-2102-0000-6130-552-00 MAINTENANCE SUPPLIES	\$34,500.00	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$34,500.00)	-100.00%
1-100-2102-0000-6140-641-00 GROUNDS MAINTENANCE	\$82,100.00	\$82,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$82,100.00)	-100.00%
1-100-2102-0000-6206-600-59 GAS-TN CAMPUS-MNT	\$2,192.00	\$2,192.00	\$3,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,792.00	\$1,600.00	72.99%
1-100-2102-0000-6206-600-60 GAS-TN CAMPUS-OFFICE	\$10,762.00	\$10,762.00	\$9,162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,162.00	(\$1,600.00)	-14.87%
1-100-2102-0000-6206-600-64 GAS-MEM TOWN HALL	\$12,846.00	\$8,346.00	\$12,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,846.00	\$4,500.00	53.91%
1-100-2102-0000-6206-601-71 GAS-TN GARAGE	\$11,188.00	\$11,188.00	\$11,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,188.00	\$0.00	0.00%
1-100-2102-0000-6206-630-61 GAS-GYM	\$14,523.00	\$14,523.00	\$14,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,523.00	\$0.00	0.00%
1-100-2102-0000-6206-630-62 GAS-ARTS BARN	\$3,485.00	\$3,485.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485.00	\$0.00	0.00%
1-100-2102-0000-6206-630-74 GAS-BAUER PARK	\$1,009.00	\$1,009.00	\$1,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,009.00	\$0.00	0.00%
1-100-2102-0000-6206-630-79 GAS-SURF CLUB	\$10,523.00	\$10,523.00	\$16,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,523.00	\$6,000.00	57.01%
1-100-2102-0000-6206-630-89 GAS-MAINTENANCE	\$2,727.00	\$2,727.00	\$4,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,727.00	\$2,000.00	73.34%
1-100-2102-0000-6206-635-70 GAS-POLICE	\$29,031.00	\$14,031.00	\$29,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,031.00	\$15,000.00	106.90%
1-100-2102-0000-6206-656-80 GAS-DOG POUND	\$2,375.00	\$675.00	\$2,375.00	\$0.00	(\$2,375.00)	\$0.00	\$0.00	\$0.00	(\$675.00)	-100.00%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-2102-0000-6206-700-73 GAS-SENIOR CENTER	\$28,880.00	\$18,380.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00	(\$3,880.00)	-21.11%
1-100-2102-0000-6206-820-65 GAS-HUMAN SERVICES	\$2,744.00	\$2,744.00	\$2,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,744.00	\$0.00	0.00%
1-100-2102-0000-6207-630-79 HEATING OIL - SURF CLUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6207-700-73 HEATING OIL-SENIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6210-600-60 WATER-TN CAMPUS	\$3,990.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,990.00	\$0.00	0.00%
1-100-2102-0000-6210-600-61 WATER-TN CAMPUS GYM	\$1,016.00	\$1,016.00	\$1,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.00	\$0.00	0.00%
1-100-2102-0000-6210-600-62 WATER-TN CAMPUS	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-100-2102-0000-6210-600-64 WATER-MEM TOWN HALL	\$2,181.00	\$2,181.00	\$2,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,181.00	\$0.00	0.00%
1-100-2102-0000-6210-601-71 WATER-TN GARAGE	\$423.00	\$423.00	\$423.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.00	\$0.00	0.00%
1-100-2102-0000-6210-630-67 WATER - EAST WHARF	\$1,073.00	\$1,073.00	\$573.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573.00	(\$500.00)	-46.60%
1-100-2102-0000-6210-630-68 WATER - WEST WHARF	\$435.00	\$435.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435.00	\$0.00	0.00%
1-100-2102-0000-6210-630-69 WATER - STRONG FIELD	\$2,350.00	\$2,350.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00	(\$200.00)	-8.52%
1-100-2102-0000-6210-630-74 WATER-BAUER PARK	\$1,042.00	\$1,042.00	\$542.00	\$0.00	\$0.00	\$0.00	\$0.00	\$542.00	(\$500.00)	-47.99%
1-100-2102-0000-6210-630-75 WATER - ATHLETIC	\$315.00	\$315.00	\$2,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,315.00	\$2,000.00	634.92%
1-100-2102-0000-6210-630-79 WATER - SURF CLUB	\$5,718.00	\$5,718.00	\$5,718.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,718.00	\$0.00	0.00%
1-100-2102-0000-6210-635-70 WATER - POLICE	\$3,045.00	\$3,045.00	\$3,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,045.00	\$0.00	0.00%
1-100-2102-0000-6210-700-73 WATER-SENIOR CENTER	\$2,688.00	\$2,688.00	\$2,688.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,688.00	\$0.00	0.00%
1-100-2102-0000-6210-820-65 WATER-HUMAN SERVICES	\$422.00	\$422.00	\$622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$622.00	\$200.00	47.39%
1-100-2102-0000-6220-600-19 ELECTRICITY-ACADEMY	\$6,345.00	\$4,645.00	\$6,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,345.00	\$1,700.00	36.59%
1-100-2102-0000-6220-600-60 ELECTRICITY-TN CAMPUS	\$93,766.00	\$93,766.00	\$93,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,766.00	\$0.00	0.00%
1-100-2102-0000-6220-600-61 ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-62 ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-64 ELECTRICITY-MEM TN	\$18,494.00	\$15,494.00	\$18,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,494.00	\$3,000.00	19.36%
1-100-2102-0000-6220-601-71 ELECTRICITY-TN GARAGE	\$6,580.00	\$6,580.00	\$8,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,580.00	\$2,000.00	30.39%
1-100-2102-0000-6220-630-67 ELECTRIC - EAST WHARF	\$373.00	\$373.00	\$373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373.00	\$0.00	0.00%
1-100-2102-0000-6220-630-69 ELECTRIC - STRONG	\$9,374.00	\$9,374.00	\$9,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,374.00	\$0.00	0.00%
1-100-2102-0000-6220-630-74 ELECTRIC-BAUER PARK	\$787.00	\$787.00	\$787.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787.00	\$0.00	0.00%
1-100-2102-0000-6220-630-75 ELECTRIC - ATH. FIELDS	\$2,156.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,156.00	\$0.00	0.00%
1-100-2102-0000-6220-630-79 ELECTRIC - SURF CLUB	\$10,700.00	\$10,700.00	\$13,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.00	\$3,000.00	28.03%
1-100-2102-0000-6220-630-81 ELECTRIC - GREEN	\$610.00	\$610.00	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610.00	\$0.00	0.00%
1-100-2102-0000-6220-630-87 ELECTRIC-SALT MEADOW	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	-100.00%
1-100-2102-0000-6220-635-70 ELECTRIC-POLICE	\$62,475.00	\$54,475.00	\$62,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,475.00	\$8,000.00	14.68%
1-100-2102-0000-6220-656-80 ELECTRIC-DOG POUND	\$886.00	\$586.00	\$886.00	\$0.00	(\$886.00)	\$0.00	\$0.00	\$0.00	(\$586.00)	-100.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR	\$29,608.00	\$19,608.00	\$19,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,108.00	(\$500.00)	-2.55%
1-100-2102-0000-6220-844-65 ELECTRICITY-HUMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6550-552-00 FACILITIES WORKING	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,400.00)	-100.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$8,500.00	\$8,500.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	(\$6,800.00)	-80.00%
1-100-2102-9500-4500-950-00 CAPITAL EQUIPMENT	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,500.00)	-100.00%
1-100-2102-9500-4500-950-64 CONST SVC-MEM TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-9997-4308-601-00 PLANNED & CYCLED	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	-100.00%
2102 MAINTENANCE	\$1,459,974.74	\$1,472,713.39	\$852,821.06	\$0.00	(\$3,261.00)	\$0.00	\$0.00	\$849,560.06	(\$623,153.33)	-42.31%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$100,000.00	\$70,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$30,000.00	42.85%
1-100-2103-0000-4500-623-78 SERVICES	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-2103-0000-4900-623-78 PURCHASED SERVICES	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,080.00	\$1,080.00	-100.00%
1-100-2103-0000-4900-628-78 RECYCLING	\$23,000.00	\$13,475.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$9,525.00	70.68%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,159.00	\$4,159.00	\$4,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,159.00	\$0.00	0.00%
1-100-2103-0000-6260-623-78 EQUIPMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
2103 LANDFILL	\$155,659.00	\$116,134.00	\$156,739.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,739.00	\$40,605.00	34.96%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC WORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2104-0000-5301-830-60 TELEPHONE	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$0.00	0.00%
2104 TOWN CAMPUS OPERATIONS	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$0.00	0.00%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$126,800.00	\$128,785.31	\$126,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,800.00	(\$1,985.31)	-1.55%
1-100-3100-0000-1015-635-00 SAL - COMMANDER	\$105,700.00	\$107,188.66	\$105,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,700.00	(\$1,488.66)	-1.39%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$58,623.18	\$60,381.88	\$60,381.88	\$0.00	\$0.00	\$0.00	\$0.00	\$60,381.88	\$0.00	0.00%
1-100-3100-0000-1040-635-00 WAGES	\$1,802,518.40	\$1,762,518.40	\$1,839,144.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,839,144.97	\$76,626.57	4.34%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$5,100.00	\$5,100.00	\$5,207.10	\$0.00	\$0.00	\$0.00	\$0.00	\$5,207.10	\$107.10	2.10%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$136,867.00	\$117,529.88	\$139,557.43	\$0.00	\$0.00	\$0.00	\$0.00	\$139,557.43	\$22,027.55	18.74%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,040.00	\$2,040.00	\$2,082.84	\$0.00	\$0.00	\$0.00	\$0.00	\$2,082.84	\$42.84	2.10%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,100.00	\$10,100.00	\$5,207.10	\$0.00	\$0.00	\$0.00	\$0.00	\$5,207.10	(\$4,892.90)	-48.45%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,040.00	\$2,040.00	\$2,082.84	\$0.00	\$0.00	\$0.00	\$0.00	\$2,082.84	\$42.84	2.10%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,120.00	\$6,120.00	\$6,248.52	\$0.00	\$0.00	\$0.00	\$0.00	\$6,248.52	\$128.52	2.10%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1114-635-00 EARLY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$151,203.00	\$151,780.80	\$152,552.28	\$0.00	\$0.00	\$0.00	\$0.00	\$152,552.28	\$771.48	0.50%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,163.27	\$9,163.27	\$8,334.70	\$0.00	\$0.00	\$0.00	\$0.00	\$8,334.70	(\$828.57)	-9.05%
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1320-635-00 OT-REPLACEMENT	\$87,176.53	\$127,176.53	\$75,007.24	\$0.00	\$0.00	\$0.00	\$0.00	\$75,007.24	(\$52,169.29)	-41.03%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$14,285.71	\$14,285.71	\$14,585.71	\$0.00	\$0.00	\$0.00	\$0.00	\$14,585.71	\$300.00	2.10%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$30,612.24	\$110,612.24	\$31,255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,255.00	(\$79,357.24)	-71.75%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$35,714.29	\$35,714.29	\$36,464.29	\$0.00	\$0.00	\$0.00	\$0.00	\$36,464.29	\$750.00	2.09%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$26,757.14	\$40,094.26	\$27,319.04	\$0.00	\$0.00	\$0.00	\$0.00	\$27,319.04	(\$12,775.22)	-31.87%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-3100-0000-3300-635-00 PROF/TECH SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-100-3100-0000-3307-635-00 PART TIME OFFICERS	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	-100.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING FUNDS	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$20,295.00	\$26,837.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$26,837.50)	-100.00%
1-100-3100-0000-5301-635-00 TELEPHONE	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$50,000.00)	-100.00%
1-100-3100-0000-5900-635-00 POLICE SERV.& SUPPLIES	\$60,048.00	\$71,548.00	\$93,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,343.00	\$21,795.00	30.46%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$13,000.00)	-100.00%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$30,000.00	\$30,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$5,000.00	16.66%
1-100-3100-0000-6261-635-00 TIRES	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00	(\$7,200.00)	\$0.00	\$0.00	\$90,800.00	(\$7,200.00)	-7.35%

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**Madison / 2014-2015**

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1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$12,000.00	\$5,457.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,457.50)	-100.00%
1-100-3100-0000-6300-635-00 COMMUNICATIONS/TECH	\$15,488.00	\$15,488.00	\$80,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,488.00	\$65,000.00	419.67%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,350.00	\$21,350.00	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,350.00	\$0.00	0.00%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6909-635-00 INVESTIGATION	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6910-635-00 ARMORY SUPPLIES	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	0.00%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWARE	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)	-100.00%
1-100-3100-0000-8100-635-00 DUES, FEES &	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	0.00%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-9998-7310-027-00 VEHICLES	\$96,000.00	\$96,000.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00	\$0.00	0.00%
3100 POLICE SERVICES	\$3,084,201.76	\$3,181,512.23	\$3,131,311.94	\$0.00	(\$7,200.00)	\$0.00	\$0.00	\$3,124,111.94	(\$57,400.29)	-1.80%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$44,005.65	\$43,929.28	\$44,998.72	\$0.00	\$0.00	\$0.00	\$0.00	\$44,998.72	\$1,069.44	2.43%
1-100-3110-0000-1040-656-00 WAGES	\$4,785.45	\$4,928.69	\$4,998.34	\$0.00	\$0.00	\$0.00	\$0.00	\$4,998.34	\$69.65	1.41%
1-100-3110-0000-3300-000-00 PROF AND TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.00	\$0.00	\$0.00	\$1,333.00	\$1,333.00	-100.00%
1-100-3110-0000-5801-656-00 STAFF TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3110-0000-6900-656-00 MISC. SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
3110 ANIMAL CONTROL	\$54,041.10	\$54,107.97	\$55,247.06	\$0.00	\$1,333.00	\$0.00	\$0.00	\$56,580.06	\$2,472.09	4.57%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$61,685.62	\$63,536.19	\$63,536.19	\$0.00	\$0.00	\$0.00	\$0.00	\$63,536.19	\$0.00	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$375,911.60	\$336,982.04	\$378,434.62	\$0.00	\$0.00	\$0.00	\$0.00	\$378,434.62	\$41,452.58	12.30%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$96,900.00	\$156,600.00	\$101,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,338.00	(\$55,262.00)	-35.29%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,380.00	\$5,400.00	\$6,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,380.00	\$980.00	18.14%
1-100-3120-0000-3300-658-00 PROF & TECH	\$40,910.00	\$39,127.00	\$38,610.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$47,610.00	\$8,483.00	21.68%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,125.00	\$1,525.00	\$2,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,125.00	\$600.00	39.34%
1-100-3120-0000-6900-658-00 SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
3120 COMMUNICATIONS	\$788,962.22	\$808,220.23	\$795,473.81	\$0.00	\$9,000.00	\$0.00	\$0.00	\$804,473.81	(\$3,746.42)	-0.46%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$41,215.20	\$42,451.66	\$42,451.66	\$0.00	\$0.00	\$0.00	\$0.00	\$42,451.66	\$0.00	0.00%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1030-636-84 SAL-TECH	\$27,371.47	\$29,247.30	\$29,460.63	\$0.00	\$7,682.00	\$0.00	\$0.00	\$37,142.63	\$7,895.33	26.99%
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-93 WAGES-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-94 WAGES-BLIZZARD 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-636-84 WAGES-FIRE WATCH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-3224-636-84 STAFF DEVELOPMENT	\$2,750.00	\$2,750.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$250.00	9.09%
1-100-3130-0000-3224-865-72 STAFF DEVELOPMENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$3,000.00	\$1,500.00	100.00%
1-100-3130-0000-3300-635-85 PROF & TECH /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-3130-0000-3300-635-93 PROF & TECH-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-635-94 PROF & TECH-BLIZ 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-636-82 PROF & TECH-MAD HOSE	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3130-0000-3300-636-83 PROF & TECH-N MAD FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-865-91 PROF & TECH-C-MED	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00	\$20,000.00	(\$10,000.00)	-33.34%
1-100-3130-0000-4500-635-85 CONSTRUCTION/HURRICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4500-635-93 CONSTRUCT-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4600-635-85 TREE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4600-635-93 TREE SVCS-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4900-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-5301-635-70 TELEPHONE	\$23,184.00	\$23,184.00	\$24,444.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,444.00	\$1,260.00	5.43%
1-100-3130-0000-5301-635-85 EMERGENCY	\$6,500.00	\$4,223.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00	\$2,077.00	49.18%
1-100-3130-0000-5301-636-84 TELEPHONE	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-100-3130-0000-5801-636-84 STAFF TRAVEL-FIRE	\$2,500.00	\$1,337.31	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,162.69	86.94%
1-100-3130-0000-6101-636-84 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6260-635-85 VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6300-636-84 COMPUTER	\$1,675.00	\$1,633.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	(\$533.00)	-32.64%
1-100-3130-0000-6550-636-84 STAFF UNIFORMS	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-3130-0000-6900-635-85 HURRICANE IRENE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-635-93 SUPPLIES-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-635-94 SUPPLIES-BLIZZARD 2015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-636-84 SUPPLIES	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-100-3130-0000-7301-636-84 EQUIPMENT-FM	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-8100-636-84 DUES,FEES &	\$300.00	\$300.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$75.00	25.00%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$111,420.00	\$111,420.00	\$117,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,770.00	\$6,350.00	5.69%
1-100-3130-0000-9500-636-83 NORTH MADISON FIRE	\$121,000.00	\$121,000.00	\$121,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,000.00	\$0.00	0.00%
1-100-3130-0000-9500-865-72 OPER.FUNDS-	\$505,000.00	\$505,000.00	\$505,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,000.00	\$0.00	0.00%
1-100-3130-9500-7301-865-72 CAPITAL EQUIPMENT-	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%
1-100-3130-9500-7350-950-82 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7350-950-83 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7360-950-82 GEAR - PUBLIC SAFETY-	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3130-9500-7360-950-83 GEAR - PUBLIC SAFETY-N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9998-7309-636-82 TRUCK REPLACEMENT-	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$210,000.00	\$20,000.00	10.52%
1-100-3130-9998-7309-636-83 TRUCK REPLACEMENT-N	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$130,000.00	\$20,000.00	18.18%
1-100-3130-9998-7309-865-72 AMBULANCE	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-83 HOSE EQUIPMENT-N MAD	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	0.00%
1-100-3130-9998-7351-029-83 NMADISON WATER TANKS	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
3130 FIRE, AMB & CIVIL PREP	\$1,478,515.67	\$1,483,146.27	\$1,489,501.29	\$0.00	\$39,182.00	\$0.00	\$0.00	\$1,528,683.29	\$45,537.02	3.07%
1-100-4100-0000-1010-000-00 SAL- DEPT HEAD	\$78,221.25	\$80,567.89	\$80,567.89	\$0.00	\$0.00	\$0.00	\$0.00	\$80,567.89	\$0.00	0.00%
1-100-4100-0000-1030-760-00 SAL - TECH	\$31,824.00	\$32,904.79	\$33,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,283.00	\$378.21	1.14%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$100,927.03	\$103,842.33	\$104,613.74	\$0.00	\$0.00	\$0.00	\$0.00	\$104,613.74	\$771.41	0.74%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	0.00%
1-100-4100-0000-3304-760-00 PLAN OF CONSERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4100-0000-5301-760-00 TELEPHONE	\$1,291.00	\$1,291.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00	(\$271.00)	-21.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$5,285.00	\$5,285.00	\$5,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,285.00	\$0.00	0.00%
1-100-4100-0000-5801-760-00 STAFF EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-4100-0000-6101-760-00 OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-4100-0000-8100-760-00 DUES, FEES &	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
4100 LAND USE	\$240,748.28	\$247,091.01	\$247,969.63	\$0.00	\$0.00	\$0.00	\$0.00	\$247,969.63	\$878.62	0.36%
1-100-4104-0000-1040-739-00 WAGES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-4104-0000-5400-739-00 LEGAL NOTICES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-4104-0000-6900-739-00 SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
4104 HISTORIC DISTRICT COMMISSI	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4105 CONSERVATION COMMISSION	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
1-100-4110-0000-3300-839-00 TOURISM	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$0.00	0.00%
1-100-4110-0000-3300-841-00 PROF / TECH SERVICES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
4110 ECONOMIC DEVELOP.	\$8,350.00	\$8,350.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,350.00	\$0.00	0.00%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$71,275.20	\$73,413.46	\$73,413.46	\$0.00	\$0.00	\$0.00	\$0.00	\$73,413.46	\$0.00	0.00%
1-100-4120-0000-1030-740-00 SAL - TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-1120-740-00 OFFICE STAFF	\$25,640.00	\$32,255.99	\$33,744.67	\$0.00	\$0.00	\$0.00	\$0.00	\$33,744.67	\$1,488.68	4.61%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340.00	\$340.00	34.00%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$16,824.00	\$15,960.50	\$16,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,824.00	\$863.50	5.41%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,100.00	\$1,263.50	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$36.50	2.88%
1-100-4120-0000-5500-740-00 PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-5801-740-00 STAFF TRAVEL	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	0.00%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-7301-000-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-8100-740-00 DUES, FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-9500-7312-000-00 COMPUTERS/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT	\$120,039.20	\$128,093.45	\$130,822.13	\$0.00	\$0.00	\$0.00	\$0.00	\$130,822.13	\$2,728.68	2.13%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$88,667.00	\$91,327.01	\$103,856.30	\$0.00	\$0.00	\$0.00	\$0.00	\$103,856.30	\$12,529.29	13.71%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$110,773.62	\$114,096.83	\$114,096.83	\$0.00	\$0.00	\$0.00	\$0.00	\$114,096.83	\$0.00	0.00%
1-100-5100-0000-1040-552-00 WAGES- GROUNDS STAFF	\$0.00	\$0.00	\$355,798.57	\$0.00	\$76,000.00	\$0.00	\$0.00	\$431,798.57	\$431,798.57	-100.00%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$131,280.85	\$131,280.85	\$140,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,135.00	\$8,854.15	6.74%
1-100-5100-0000-1120-552-00 WAGES- OFFICE STAFF	\$0.00	\$0.00	\$18,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,601.00	\$18,601.00	-100.00%
1-100-5100-0000-1120-630-00 OFFICE STAFF	\$46,453.40	\$48,005.17	\$48,351.63	\$0.00	\$0.00	\$0.00	\$0.00	\$48,351.63	\$346.46	0.72%
1-100-5100-0000-1320-552-00 SUMMER STAFF WAGES	\$0.00	\$0.00	\$66,687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,687.00	\$66,687.00	-100.00%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

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	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-5100-0000-3300-641-00 PROF/TECH SERVICES	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	-100.00%
1-100-5100-0000-4210-552-00 DISPOSAL/RECYCLING	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	-100.00%
1-100-5100-0000-4300-552-00 MAINT EAST WHARF	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	-100.00%
1-100-5100-0000-4300-552-68 MAINT WEST WHARF	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	-100.00%
1-100-5100-0000-4300-552-74 BUILDING MAINT- BAUER	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	-100.00%
1-100-5100-0000-4300-552-79 BUILDING MAINT- SURF	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00	\$28,500.00	-100.00%
1-100-5100-0000-4300-641-00 EQUIPMENT	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	-100.00%
1-100-5100-0000-4400-520-00 MAINT. TO OTHER DEPTS	\$0.00	\$0.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$20,000.00)	(\$20,000.00)	-100.00%
1-100-5100-0000-4401-630-00 RENTAL CUSTODIAL	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-100.00%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$15,597.00	\$16,097.00	\$15,597.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$19,797.00	\$3,700.00	22.98%
1-100-5100-0000-4900-641-00 PURCHASE SVCS-	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	-100.00%
1-100-5100-0000-5500-630-00 PRINTING	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$952.59	\$952.59	\$952.59	\$0.00	\$0.00	\$0.00	\$0.00	\$952.59	\$0.00	0.00%
1-100-5100-0000-6101-630-00 OFFICE SUPPLIES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-5100-0000-6130-552-00 MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,500.00	\$34,500.00	-100.00%
1-100-5100-0000-6140-641-00 GROUNDS MAINTENANCE	\$0.00	\$0.00	\$82,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,100.00	\$82,100.00	-100.00%
1-100-5100-0000-6550-552-00 WORKING GEAR	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	-100.00%
1-100-5100-0000-7301-034-00 EQUIPMENT-GROUNDS	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	-100.00%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$2,190.00	\$2,190.00	\$2,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,190.00	\$0.00	0.00%
1-100-5100-9500-7301-950-79 EQUIPMENT-PARKS	\$15,380.00	\$15,380.00	\$15,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,380.00	\$0.00	0.00%
1-100-5100-9998-7301-205-51 CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
5100 BEACH & REC.	\$419,094.46	\$426,629.45	\$1,129,845.92	\$0.00	\$80,200.00	\$0.00	\$0.00	\$1,210,045.92	\$783,416.47	183.63%
1-100-6110-0000-9500-845-00 VISITING NURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6110 VNA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$92,527.17	\$95,302.99	\$95,302.99	\$0.00	\$0.00	\$0.00	\$0.00	\$95,302.99	\$0.00	0.00%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$424,069.84	\$444,919.55	\$442,140.84	\$0.00	\$980.48	\$0.00	\$0.00	\$443,121.32	(\$1,798.23)	-0.41%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$54,106.60	\$59,444.48	\$59,444.47	\$0.00	\$0.00	\$0.00	\$0.00	\$59,444.47	(\$0.01)	-0.01%
1-100-6120-0000-3224-820-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-3300-770-00 PRO/TECH- MENTAL	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	0.00%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$13,233.00	\$13,733.00	\$13,123.00	\$0.00	\$5,049.00	\$0.00	\$0.00	\$18,172.00	\$4,439.00	32.32%
1-100-6120-0000-3300-844-00 PROF & TECH SERVICES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-6120-0000-5301-820-00 TELEPHONE	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$0.00	0.00%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,525.00	\$1,025.00	\$1,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525.00	\$500.00	48.78%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$5,830.00	\$5,830.00	\$5,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,830.00	\$0.00	0.00%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$10,199.00	\$8,123.00	\$8,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,123.00	\$0.00	0.00%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	0.00%
1-100-6120-9500-7330-950-65 FURNITURE	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	0.00%
6120 YOUTH & FAMILY SERVICES	\$649,240.61	\$676,128.02	\$673,239.30	\$0.00	\$6,029.48	\$0.00	\$0.00	\$679,268.78	\$3,140.76	0.46%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$25,020.00	\$25,020.00	\$25,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,195.00	\$175.00	0.69%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-6140-0000-9500-856-01 MADE	\$60,000.00	\$60,000.00	\$15,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,040.00	(\$44,960.00)	-74.94%
6140 COMMUNITY SUPPORT	\$85,020.00	\$85,020.00	\$40,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,235.00	(\$44,785.00)	-52.68%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$63,395.00	\$65,296.85	\$65,296.85	\$0.00	\$0.00	\$0.00	\$0.00	\$65,296.85	\$0.00	0.00%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$40,103.20	\$44,568.01	\$74,587.86	\$0.00	\$0.00	\$0.00	\$0.00	\$74,587.86	\$30,019.85	67.35%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$59,070.41	\$60,710.22	\$62,107.30	\$0.00	\$0.00	\$0.00	\$0.00	\$62,107.30	\$1,397.08	2.30%
1-100-6170-0000-1040-700-00 CAFE WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	-100.00%
1-100-6170-0000-1040-700-73 WAGES	\$19,600.00	\$18,600.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	(\$4,600.00)	-24.74%
1-100-6170-0000-1060-700-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$30,730.14	\$32,652.04	\$31,911.91	\$0.00	\$0.00	\$0.00	\$0.00	\$31,911.91	(\$740.13)	-2.27%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$700.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$300.00	42.85%
1-100-6170-0000-3300-700-73 PROFESSIONAL	\$14,000.00	\$13,850.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$150.00	1.08%
1-100-6170-0000-4300-700-73 REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-4900-700-MW MEALS ON WHEELS /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-4902-700-73 MOVING EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-5301-700-73 TELEPHONE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-6170-0000-5500-700-73 PRINTING & BINDING	\$4,615.00	\$4,765.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$235.00	4.93%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$565.00	\$1,015.00	\$1,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,017.00	\$2.00	0.19%
1-100-6170-0000-5801-700-MW VOLUNTEER MILEAGE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-6101-700-73 OFFICE SUPPLIES	\$2,500.00	\$2,310.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$190.00	8.22%
1-100-6170-0000-6215-700-73 CABLE	\$980.00	\$1,020.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$180.00	17.64%
1-100-6170-0000-6900-700-73 SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-6170-0000-8100-700-73 DUES, FEES &	\$400.00	\$400.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,200.00	300.00%
1-100-6170-0000-8200-700-73 RECREATION ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-8300-700-73 NUTRITION PROGRAM	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
1-100-6170-9500-7312-000-00 COMPUTERS/SOFTWARE	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,800.00)	-100.00%
6170 SENIOR SERVICES	\$256,558.75	\$265,487.12	\$289,020.92	\$0.00	\$5,000.00	\$0.00	\$0.00	\$294,020.92	\$28,533.80	10.75%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$88,161.00	\$90,805.83	\$90,805.83	\$0.00	\$0.00	\$0.00	\$0.00	\$90,805.83	\$0.00	0.00%
1-100-6180-0000-1030-750-00 SAL - TECH	\$13,756.00	\$14,026.20	\$14,536.08	\$0.00	\$0.00	\$0.00	\$0.00	\$14,536.08	\$509.88	3.63%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$20,188.00	\$5,642.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$14,358.00	254.48%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$4,160.00	\$2,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,846.00)	-100.00%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$4,500.00	\$4,500.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$4,100.00)	-91.12%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$13,375.00	\$13,375.00	\$13,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,375.00	\$0.00	0.00%
1-100-6180-0000-5301-750-00 TELEPHONE	\$996.00	\$996.00	\$996.00	\$0.00	\$0.00	\$0.00	\$0.00	\$996.00	\$0.00	0.00%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$1,410.00	\$1,410.00	\$1,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410.00	\$0.00	0.00%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,470.00	\$1,470.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	(\$420.00)	-28.58%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$23,600.00	\$23,600.00	\$23,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,464.00	(\$136.00)	-0.58%
6180 HEALTH DEPARTMENT	\$171,616.00	\$158,671.03	\$166,036.91	\$0.00	\$0.00	\$0.00	\$0.00	\$166,036.91	\$7,365.88	4.64%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$85,190.00	\$85,190.00	\$72,730.94	\$0.00	\$0.00	\$0.00	\$0.00	\$72,730.94	(\$12,459.06)	-14.63%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$8,354.00	\$8,354.00	\$14,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,560.00	\$6,206.00	74.28%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$632,387.00	\$647,387.00	\$639,577.41	\$0.00	\$0.00	\$0.00	\$0.00	\$639,577.41	(\$7,809.59)	-1.21%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$1,810.00	\$1,878.50	\$2,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,122.00	\$243.50	12.96%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$570,602.00	\$570,602.00	\$534,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$534,000.00	(\$36,602.00)	-6.42%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$0.00	\$0.00	\$38,553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,553.00	\$38,553.00	-100.00%
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$190,700.00	\$175,700.00	\$191,865.13	\$0.00	\$0.00	\$0.00	\$0.00	\$191,865.13	\$16,165.13	9.20%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$521,830.00	\$521,830.00	\$526,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526,000.00	\$4,170.00	0.79%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$104,867.00	\$104,867.00	\$102,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,856.00	(\$2,011.00)	-1.92%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$47,600.00	\$46,941.52	\$47,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,600.00	\$658.48	1.40%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$403,537.00	\$403,537.00	\$423,713.00	\$0.00	\$0.00	(\$24,393.00)	\$0.00	\$399,320.00	(\$4,217.00)	-1.05%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$13,220.00	\$13,878.48	\$17,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,180.00	\$3,301.52	23.78%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,284.00	\$3,284.00	\$3,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,284.00	\$0.00	0.00%
1-100-7100-0000-3309-920-00 PROF-TECH-H & H MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-7100-9999-1115-017-00 SEVERANCE	\$25,000.00	\$285,249.68	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$260,249.68)	-91.24%
7100 EMPLOYEE BENEFITS	\$2,608,381.00	\$2,868,699.18	\$2,639,041.48	\$0.00	\$0.00	(\$24,393.00)	\$0.00	\$2,614,648.48	(\$254,050.70)	-8.86%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,336,430.00	\$1,336,430.00	\$1,327,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,327,061.00	(\$9,369.00)	-0.71%
8110 LIBRARY	\$1,336,430.00	\$1,336,430.00	\$1,327,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,327,061.00	(\$9,369.00)	-0.70%
1-100-8140-0000-9100-852-00 CONTINGENCY AND	\$125,000.00	\$1,676.00	\$150,000.00	\$0.00	\$0.00	(\$25,000.00)	\$0.00	\$125,000.00	\$123,324.00	7358.23%
8140 CONTINGENCY	\$125,000.00	\$1,676.00	\$150,000.00	\$0.00	\$0.00	(\$25,000.00)	\$0.00	\$125,000.00	\$123,324.00	7358.23%
1-100-8150-0000-1020-847-00 WAGES-SMASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$132,027.00	\$9,385.20	\$220,798.27	\$0.00	\$0.00	\$0.00	\$0.00	\$220,798.27	\$211,413.07	2252.62%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-8150-0000-4410-830-00 NORTHSIDE PARKING	\$15,584.23	\$15,584.23	\$15,946.66	\$0.00	\$0.00	\$0.00	\$0.00	\$15,946.66	\$362.43	2.32%
1-100-8150-0000-4410-830-01 LESAGE LEASE /	\$31,726.20	\$31,726.20	\$31,726.20	\$0.00	\$0.00	\$0.00	\$0.00	\$31,726.20	\$0.00	0.00%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$335.00	\$0.00	\$0.00	\$2,935.00	\$335.00	12.88%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$337,756.00	\$337,756.00	\$353,241.00	\$0.00	\$0.00	(\$15,382.00)	\$0.00	\$337,859.00	\$103.00	0.03%
1-100-8150-0000-5302-830-64 POSTAGE	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY MACH	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-6900-830-00 SUPPLIES-	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-8150-0000-7303-000-00 COPIERS / LEASE PMTS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$9,300.00	-100.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	0.00%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-851-00 MCTV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$4,056.00	\$0.00	\$0.00	\$12,556.00	\$4,056.00	47.71%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-8150-9500-7330-950-00 OFFICE FURNITURE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-8150-9998-7100-021-00 DOWNTOWN CENTER	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500,000.00)	-100.00%
1-100-8150-9999-2400-018-00 SELF INSURANCE	\$31,500.00	\$71,500.00	\$35,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$45,000.00	(\$26,500.00)	-37.07%

**2015-2016 TOWN OF MADISON -BOARD OF FINANCE APPROVED**

**Madison / 2014-2015**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	2015-2016	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-8150-9999-2402-035-00 PLANNING RESERVE	\$50,000.00	\$90,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	(\$40,000.00)	-44.45%
8150 GENERAL GOVERNMENT	\$691,693.43	\$1,149,051.63	\$799,812.13	\$0.00	\$13,691.00	(\$5,382.00)	\$0.00	\$808,121.13	(\$340,930.50)	-29.67%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$388,406.30	\$388,406.30	\$347,431.26	\$0.00	\$0.00	\$0.00	\$0.00	\$347,431.26	(\$40,975.04)	-10.55%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$1,310,219.00	\$1,310,219.00	\$1,351,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,351,194.00	\$40,975.00	3.12%
8210 DEBT SVCE - GOVT	\$1,698,625.30	\$1,698,625.30	\$1,698,625.26	\$0.00	\$0.00	\$0.00	\$0.00	\$1,698,625.26	(\$0.04)	0.00%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,568,472.72	\$1,568,472.72	\$1,608,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608,910.00	\$40,437.28	2.57%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-0000-2130-920-00 GROUP TERM LIFE-TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-0000-3300-920-00 CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-9108-9999-2124-920-00 GASB 45 - POST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9108 TOWN HEALTH BENEFITS	\$1,568,472.72	\$1,568,472.72	\$1,608,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608,910.00	\$40,437.28	2.58%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$61,078.00	\$61,078.00	\$62,909.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,909.00	\$1,831.00	2.99%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$237,809.00	\$237,809.00	\$243,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,750.00	\$5,941.00	2.49%
9110 PRIVATE SCHOOLS	\$298,887.00	\$298,887.00	\$306,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$306,659.00	\$7,772.00	2.60%
100 GENERAL FUND	\$23,237,743.24	\$24,163,743.24	\$23,644,149.31	\$0.00	\$406,394.48	(\$79,553.00)	\$0.00	\$23,970,990.79	(\$192,752.45)	-0.80%
<b>Grand Total for Report</b>	\$23,237,743.24	\$24,163,743.24	\$23,644,149.31	\$0.00	\$406,394.48	(\$79,553.00)	\$0.00	\$23,970,990.79	(\$192,752.45)	-0.80%