

Town of Madison / Requested Budget 2016-2017
 Approved Budget by Referendum on May 24, 2016

	<i>Approved Budget 2015-2016</i>	<i>Adjusted Budget 2015-2016</i>	<i>Recommended 2016-2017</i>	<i>Change</i>	<i>% Change</i>
Town of Madison / Operational Budget	\$ 17,101,907	\$ 17,122,027	\$17,432,381	\$ 330,474	1.93%
Private School Transportation / Health Services	306,659	306,659	299,482	\$ (7,177)	-2.34%
Sub Total / Operational and Private Schools	17,408,566	17,428,686	17,731,863	\$ 323,297	1.86%
Health Insurance / Self Funding	1,608,910	1,608,910	1,821,330	\$ 212,420	13.20%
Capital Projects	2,924,889	3,560,889	3,206,306	\$ 281,417	9.62%
Other Reserve Funds	200,000	224,880	225,000	\$ 25,000	12.50%
Planned Maintenance	130,000	130,000	130,000	\$ -	0.00%
Sub Total / Reserve Funds	4,863,799	5,524,679	5,382,636	\$ 518,837	10.67%
Debt Service	1,698,625	1,698,625	1,200,331	\$ (498,294)	-29.34%
Total Town of Madison Requested Budget	\$23,970,990	\$24,651,990	\$24,314,830	\$ 343,840	1.43%
Board of Education Approved Budget	\$53,823,323	\$53,823,323	\$55,486,204	\$1,662,881	3.09%
Town and Board of Education Budget	\$77,794,313	\$78,475,313	\$79,801,034	\$2,006,721	2.58%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-0001-9998-7300-025-00 LONG TERM CAPITAL	\$1,240,669.00	\$1,240,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,240,669.00)	-100.00%
0001 TOWN LOCAP PROJECTS	\$1,240,669.00	\$1,240,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,240,669.00)	-100.00%
1-100-1000-9998-7108-000-00 CNRE FUNDING	\$73,220.00	\$691,220.00	\$1,851,306.00	\$0.00	(\$498,000.00)	\$0.00	\$0.00	\$1,353,306.00	\$662,086.00	95.78%
1000 CNRE	\$73,220.00	\$691,220.00	\$1,851,306.00	\$0.00	(\$498,000.00)	\$0.00	\$0.00	\$1,353,306.00	\$662,086.00	95.79%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$80,250.00	\$80,250.00	\$81,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,500.00	\$1,250.00	1.55%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$55,000.00	\$56,773.52	\$58,989.12	\$0.00	\$0.00	\$0.00	\$0.00	\$58,989.12	\$2,215.60	3.90%
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	\$155,725.00	\$157,498.52	\$160,964.12	\$0.00	\$0.00	\$0.00	\$0.00	\$160,964.12	\$3,465.60	2.20%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$58,286.78	\$59,935.75	\$62,504.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,504.03	\$2,568.28	4.28%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$65,589.28	\$68,877.89	\$66,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,594.00	(\$2,283.89)	-3.32%
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	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	0.00%
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	\$18,000.00	(\$18,000.00)	\$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	\$167,000.00	\$167,000.00	\$167,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$187,000.00	\$20,000.00	11.97%
1101 TECHNOLOGY	\$329,876.06	\$334,813.64	\$335,098.03	\$0.00	\$38,000.00	(\$18,000.00)	\$0.00	\$355,098.03	\$20,284.39	6.06%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$78,280.00	\$81,736.23	\$86,648.56	\$0.00	\$0.00	\$0.00	\$0.00	\$86,648.56	\$4,912.33	6.00%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$50,619.00	\$58,361.35	\$44,808.48	\$0.00	\$0.00	\$0.00	\$0.00	\$44,808.48	(\$13,552.87)	-23.23%
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$10,000.00	\$34,685.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$24,685.00)	-71.17%
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	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$630.00)	\$0.00	\$2,370.00	(\$630.00)	-21.00%
1-100-1102-0000-6101-531-00 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%
1-100-1102-0000-6900-531-00 SUPPLIES / COMMITTEES	\$1,000.00	\$1,000.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	(\$350.00)	-35.00%
1-100-1102-0000-8100-531-00 DUES,FEES,&	\$1,000.00	\$1,000.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$350.00	35.00%
1102 HUMAN RESOURCES	\$149,899.00	\$185,782.58	\$152,457.04	\$0.00	\$0.00	(\$630.00)	\$0.00	\$151,827.04	(\$33,955.54)	-18.28%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-1105-0000-3300-530-00 PROF / TECH SVCES	\$274,213.00	\$289,071.60	\$288,389.48	\$0.00	\$0.00	\$0.00	\$0.00	\$288,389.48	(\$682.12)	-0.24%
1105 FISCAL SERVICES DEPT	\$274,213.00	\$289,071.60	\$288,389.48	\$0.00	\$0.00	\$0.00	\$0.00	\$288,389.48	(\$682.12)	-0.24%
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$244,000.00	\$286,033.00	\$244,000.00	\$0.00	\$0.00	(\$7,320.00)	\$0.00	\$236,680.00	(\$49,353.00)	-17.26%
1110 TOWN COUNSEL	\$244,000.00	\$286,033.00	\$244,000.00	\$0.00	\$0.00	(\$7,320.00)	\$0.00	\$236,680.00	(\$49,353.00)	-17.25%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$64,454.31	\$68,599.12	\$74,247.12	\$0.00	\$0.00	\$0.00	\$0.00	\$74,247.12	\$5,648.00	8.23%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$75,897.73	\$74,516.91	\$84,226.91	\$0.00	\$6,072.00	\$0.00	\$0.00	\$90,298.91	\$15,782.00	21.17%
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	\$925.00	(\$925.00)	\$0.00	\$33,075.00	\$0.00	0.00%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$4,354.00	\$4,354.00	\$4,354.00	\$0.00	\$646.00	\$0.00	\$0.00	\$5,000.00	\$646.00	14.83%
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	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$500.00	(\$500.00)	\$0.00	\$4,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$188,781.04	\$191,545.03	\$206,903.03	\$0.00	\$8,143.00	(\$1,425.00)	\$0.00	\$213,621.03	\$22,076.00	11.53%
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	\$750.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$750.00	100.00%
1-100-1120-0000-1040-843-00 WAGES	\$3,520.00	\$4,270.00	\$3,676.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,676.80	(\$593.20)	-13.90%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$18,000.00	\$19,700.00	\$18,843.20	\$0.00	\$8,407.00	\$0.00	\$0.00	\$27,250.20	\$7,550.20	38.32%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$4,000.00	\$4,000.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$1,400.00	35.00%
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-BALLOTS	\$4,000.00	\$2,300.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$3,100.00	134.78%
1-100-1120-0000-6900-843-00 SUPPLIES	\$7,200.00	\$7,200.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	(\$3,800.00)	-52.78%
1120 REGISTRARS	\$58,720.00	\$58,720.00	\$58,720.00	\$0.00	\$8,407.00	\$0.00	\$0.00	\$67,127.00	\$8,407.00	14.32%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$68,017.60	\$72,345.81	\$78,224.32	\$0.00	\$0.00	\$0.00	\$0.00	\$78,224.32	\$5,878.51	8.12%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$61,180.17	\$79,751.83	\$82,628.33	\$0.00	\$23,722.00	(\$23,722.00)	\$0.00	\$82,628.33	\$2,876.50	3.60%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%
1-100-1125-0000-3300-730-00 PROF & TECH SVCES	\$13,450.00	\$13,450.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,450.00	\$0.00	0.00%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$17,025.00	\$17,025.00	\$17,025.00	\$0.00	\$1,455.00	\$0.00	\$0.00	\$18,480.00	\$1,455.00	8.54%
1-100-1125-0000-3303-730-00 MAPPING	\$3,500.00	\$3,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	14.28%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$2,000.00	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$500.00)	-25.00%
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	\$500.00	(\$500.00)	\$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	\$252,872.77	\$275,772.64	\$284,527.65	\$0.00	\$25,677.00	(\$24,222.00)	\$0.00	\$285,982.65	\$10,210.01	3.70%
1-100-1130-0000-1040-731-00 WAGES	\$500.00	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	(\$250.00)	-50.00%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	(\$2.00)	\$0.00	\$73.00	(\$2.00)	-2.67%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	(\$2.00)	\$0.00	\$48.00	(\$2.00)	-4.00%
1130 BOARD OF ASSESSMENT APPE	\$625.00	\$625.00	\$375.00	\$0.00	\$0.00	(\$4.00)	\$0.00	\$371.00	(\$254.00)	-40.64%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$92,899.22	\$98,778.57	\$105,836.80	\$0.00	\$0.00	\$0.00	\$0.00	\$105,836.80	\$7,058.23	7.14%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$46,209.97	\$51,543.42	\$56,972.11	\$0.00	\$0.00	\$0.00	\$0.00	\$56,972.11	\$5,428.69	10.53%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-1135-0000-3226-780-00 DMV CHARGES	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	-100.00%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$12,102.00	\$12,102.00	\$12,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,352.00	\$250.00	2.06%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$10,000.00	\$10,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$3,000.00	30.00%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$11,400.00	\$11,400.00	\$8,400.00	\$0.00	\$0.00	(\$2,798.00)	\$0.00	\$5,602.00	(\$5,798.00)	-50.86%
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	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$500.00)	-50.00%
1135 TAX COLLECTOR	\$173,611.19	\$184,823.99	\$197,310.91	\$0.00	\$0.00	(\$2,798.00)	\$0.00	\$194,512.91	\$9,688.92	5.24%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,300.00	\$2,100.00	\$3,250.00	\$0.00	\$0.00	(\$98.00)	\$0.00	\$3,152.00	\$1,052.00	50.09%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,300.00	\$4,500.00	\$3,250.00	\$0.00	\$0.00	(\$98.00)	\$0.00	\$3,152.00	(\$1,348.00)	-29.96%
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	\$6,500.00	\$0.00	\$0.00	(\$196.00)	\$0.00	\$6,304.00	(\$296.00)	-4.48%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$113,759.83	\$119,883.51	\$122,878.80	\$0.00	\$0.00	\$0.00	\$0.00	\$122,878.80	\$2,995.29	2.49%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$209,670.81	\$219,812.66	\$229,991.76	\$0.00	\$0.00	\$0.00	\$0.00	\$229,991.76	\$10,179.10	4.63%
1-100-2100-0000-1040-600-00 WAGES	\$648,625.24	\$641,866.92	\$624,767.04	\$0.00	\$0.00	\$0.00	\$0.00	\$624,767.04	(\$17,099.88)	-2.67%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$34,213.53	\$35,165.40	\$34,849.10	\$0.00	\$0.00	\$0.00	\$0.00	\$34,849.10	(\$316.30)	-0.90%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$14,944.00	\$19,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,944.00	\$5,000.00	33.45%
1-100-2100-0000-3300-600-00 PROF / TECH SERVICES	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	(\$900.00)	\$0.00	\$29,100.00	(\$900.00)	-3.00%
1-100-2100-0000-3300-626-00 PROF & TECH -	\$8,188.00	\$8,188.00	\$8,188.00	\$0.00	\$0.00	(\$246.00)	\$0.00	\$7,942.00	(\$246.00)	-3.01%
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4900-624-00 PURCHASED SERVICES /	\$25,000.00	\$32,500.00	\$25,000.00	\$0.00	\$0.00	(\$750.00)	\$0.00	\$24,250.00	(\$8,250.00)	-25.39%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	(\$360.00)	\$0.00	\$11,640.00	(\$360.00)	-3.00%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-5301-600-00 TELEPHONE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(\$180.00)	\$0.00	\$5,820.00	(\$180.00)	-3.00%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,500.00	\$1,100.00	\$4,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,365.00	\$3,265.00	296.81%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$150.00)	\$0.00	\$4,850.00	(\$150.00)	-3.00%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER	\$374,489.00	\$379,710.40	\$374,489.00	\$0.00	\$0.00	(\$11,235.00)	\$0.00	\$363,254.00	(\$16,456.40)	-4.34%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$112,278.00	\$97,056.60	\$112,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,278.00	\$15,221.40	15.68%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$60.00)	\$0.00	\$1,940.00	(\$60.00)	-3.00%
1-100-2100-9500-7301-950-00 EQUIPMENT	\$10,000.00	\$7,845.00	\$10,000.00	\$0.00	\$0.00	(\$300.00)	\$0.00	\$9,700.00	\$1,855.00	23.64%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2100 PUBLIC WORKS	\$1,615,668.41	\$1,613,072.49	\$1,621,750.70	\$0.00	\$0.00	(\$14,181.00)	\$0.00	\$1,607,569.70	(\$5,502.79)	-0.34%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	(\$69.00)	\$0.00	\$2,231.00	(\$69.00)	-3.00%
1-100-2101-0000-4220-620-00 SNOW REMOVAL	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$0.00	0.00%
1-100-2101-0000-4500-600-00 CONSTRUCTION	\$92,640.00	\$92,640.00	\$92,640.00	\$0.00	\$0.00	(\$2,779.00)	\$0.00	\$89,861.00	(\$2,779.00)	-3.00%
1-100-2101-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	(\$540.00)	\$0.00	\$17,460.00	(\$540.00)	-3.00%
1-100-2101-0000-6150-621-00 MATER/INFRASTRUCTURE	\$196,098.00	\$205,598.00	\$196,098.00	\$0.00	\$0.00	(\$5,883.00)	\$0.00	\$190,215.00	(\$15,383.00)	-7.49%
1-100-2101-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	(\$4,618.00)	\$0.00	\$149,324.00	(\$4,618.00)	-3.00%
1-100-2101-0000-6208-600-00 GAS & OIL	\$98,830.00	\$98,830.00	\$98,830.00	\$0.00	\$0.00	(\$2,965.00)	\$0.00	\$95,865.00	(\$2,965.00)	-3.01%
1-100-2101-0000-6260-601-00 EQUIPMENT REPAIRS	\$100,000.00	\$104,800.00	\$100,000.00	\$0.00	\$0.00	(\$3,000.00)	\$0.00	\$97,000.00	(\$7,800.00)	-7.45%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

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	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-2101-0000-6270-601-00 ADMIN VEHICLE	\$3,000.00	\$600.00	\$3,000.00	\$0.00	\$0.00	(\$90.00)	\$0.00	\$2,910.00	\$2,310.00	385.00%
1-100-2101-0000-6550-601-00 HIGHWAY WORKING	\$9,600.00	\$20,905.00	\$9,600.00	\$0.00	\$0.00	(\$288.00)	\$0.00	\$9,312.00	(\$11,593.00)	-55.46%
1-100-2101-0000-6900-601-00 SUPPLIES	\$5,000.00	\$5,850.00	\$5,000.00	\$0.00	\$0.00	(\$150.00)	\$0.00	\$4,850.00	(\$1,000.00)	-17.10%
1-100-2101-9998-7103-005-00 EQUIPMENT/ VEHICLES	\$145,000.00	\$145,000.00	\$145,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$155,000.00	\$10,000.00	6.89%
1-100-2101-9998-7105-006-00 MAJOR ROAD	\$400,000.00	\$418,000.00	\$400,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$460,000.00	\$42,000.00	10.04%
2101 HIGHWAY	\$1,359,410.00	\$1,401,465.00	\$1,359,410.00	\$0.00	\$70,000.00	(\$20,382.00)	\$0.00	\$1,409,028.00	\$7,563.00	0.54%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$25,964.08	\$29,549.50	\$27,399.78	\$0.00	\$0.00	\$0.00	\$0.00	\$27,399.78	(\$2,149.72)	-7.28%
1-100-2102-0000-1040-552-00 WAGES	\$202,554.98	\$207,167.72	\$215,278.38	\$0.00	\$0.00	\$0.00	\$0.00	\$215,278.38	\$8,110.66	3.91%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER	\$0.00	\$2,945.00	\$2,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,945.00	\$0.00	0.00%
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	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$60.00)	\$0.00	\$1,940.00	(\$60.00)	-3.00%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$1,331.00	\$1,331.00	\$1,331.00	\$0.00	\$0.00	(\$40.00)	\$0.00	\$1,291.00	(\$40.00)	-3.01%
1-100-2102-0000-4300-552-60 BLDG MAINT/ CAMPUS-	\$23,340.00	\$23,340.00	\$31,562.00	\$0.00	\$4,438.00	(\$5,385.00)	\$0.00	\$30,615.00	\$7,275.00	31.16%
1-100-2102-0000-4300-552-61 BLDG MAINT-CAMPUS	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$2,000.00	(\$2,096.00)	\$0.00	\$3,104.00	(\$96.00)	-3.00%
1-100-2102-0000-4300-552-62 BLDG MAINT- ARTS BARN	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$1,593.00	(\$1,737.00)	\$0.00	\$4,656.00	(\$144.00)	-3.00%
1-100-2102-0000-4300-552-64 BLDG MAINT-MEM T HALL	\$13,560.00	\$13,560.00	\$21,781.00	\$0.00	\$5,219.00	(\$5,872.00)	\$0.00	\$21,128.00	\$7,568.00	55.81%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$7,000.00	(\$8,200.00)	\$0.00	\$38,800.00	(\$1,200.00)	-3.00%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	(\$285.00)	\$0.00	\$9,215.00	(\$285.00)	-3.00%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$300.00)	\$0.00	\$9,700.00	(\$300.00)	-3.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$9,764.00	\$9,764.00	\$9,764.00	\$0.00	\$4,750.00	(\$5,043.00)	\$0.00	\$9,471.00	(\$293.00)	-3.01%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-552-79 BUILDING MAINT-SURF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4300-641-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-4400-520-00 MAINT AND UTILITIES	(\$25,400.00)	(\$25,400.00)	(\$25,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,400.00)	\$0.00	0.00%
1-100-2102-0000-5301-600-00 COMMUNICATION/TELEPH	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00	(\$23.00)	\$0.00	\$727.00	(\$23.00)	-3.07%
1-100-2102-0000-6130-552-00 MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6140-641-00 GROUNDS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6206-600-59 GAS-TN CAMPUS-MNT	\$3,792.00	\$3,792.00	\$3,792.00	\$0.00	\$0.00	(\$114.00)	\$0.00	\$3,678.00	(\$114.00)	-3.01%
1-100-2102-0000-6206-600-60 GAS-TN CAMPUS-OFFICE	\$9,162.00	\$9,162.00	\$9,162.00	\$0.00	\$0.00	(\$275.00)	\$0.00	\$8,887.00	(\$275.00)	-3.01%
1-100-2102-0000-6206-600-64 GAS-MEM TOWN HALL	\$12,846.00	\$9,901.00	\$9,200.00	\$0.00	\$0.00	(\$276.00)	\$0.00	\$8,924.00	(\$977.00)	-9.87%
1-100-2102-0000-6206-601-71 GAS-TN GARAGE	\$11,188.00	\$11,188.00	\$9,500.00	\$0.00	\$0.00	(\$285.00)	\$0.00	\$9,215.00	(\$1,973.00)	-17.64%
1-100-2102-0000-6206-630-61 GAS-GYM	\$14,523.00	\$14,523.00	\$12,500.00	\$0.00	\$0.00	(\$375.00)	\$0.00	\$12,125.00	(\$2,398.00)	-16.52%
1-100-2102-0000-6206-630-62 GAS-ARTS BARN	\$3,485.00	\$3,485.00	\$3,485.00	\$0.00	\$0.00	(\$105.00)	\$0.00	\$3,380.00	(\$105.00)	-3.02%
1-100-2102-0000-6206-630-74 GAS-BAUER PARK	\$1,009.00	\$1,009.00	\$1,009.00	\$0.00	\$0.00	(\$30.00)	\$0.00	\$979.00	(\$30.00)	-2.98%
1-100-2102-0000-6206-630-79 GAS-SURF CLUB	\$16,523.00	\$16,523.00	\$16,523.00	\$0.00	\$0.00	(\$496.00)	\$0.00	\$16,027.00	(\$496.00)	-3.01%
1-100-2102-0000-6206-630-89 GAS-MAINTENANCE	\$4,727.00	\$4,727.00	\$4,727.00	\$0.00	\$0.00	(\$142.00)	\$0.00	\$4,585.00	(\$142.00)	-3.01%
1-100-2102-0000-6206-635-70 GAS-POLICE	\$29,031.00	\$28,281.00	\$18,250.00	\$0.00	\$0.00	(\$548.00)	\$0.00	\$17,702.00	(\$10,579.00)	-37.41%

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	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-2102-0000-6206-656-80 GAS-DOG POUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6206-700-73 GAS-SENIOR CENTER	\$14,500.00	\$14,500.00	\$12,500.00	\$0.00	\$0.00	(\$375.00)	\$0.00	\$12,125.00	(\$2,375.00)	-16.38%
1-100-2102-0000-6206-820-65 GAS-HUMAN SERVICES	\$2,744.00	\$2,744.00	\$2,744.00	\$0.00	\$0.00	(\$82.00)	\$0.00	\$2,662.00	(\$82.00)	-2.99%
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	(\$120.00)	\$0.00	\$3,870.00	(\$120.00)	-3.01%
1-100-2102-0000-6210-600-61 WATER-TN CAMPUS GYM	\$1,016.00	\$1,016.00	\$1,016.00	\$0.00	\$0.00	(\$30.00)	\$0.00	\$986.00	(\$30.00)	-2.96%
1-100-2102-0000-6210-600-62 WATER-TN CAMPUS	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	(\$23.00)	\$0.00	\$727.00	(\$23.00)	-3.07%
1-100-2102-0000-6210-600-64 WATER-MEM TOWN HALL	\$2,181.00	\$2,181.00	\$2,181.00	\$0.00	\$0.00	(\$65.00)	\$0.00	\$2,116.00	(\$65.00)	-2.99%
1-100-2102-0000-6210-601-71 WATER-TN GARAGE	\$423.00	\$423.00	\$423.00	\$0.00	\$0.00	(\$13.00)	\$0.00	\$410.00	(\$13.00)	-3.08%
1-100-2102-0000-6210-630-67 WATER - EAST WHARF	\$573.00	\$573.00	\$573.00	\$0.00	\$0.00	(\$17.00)	\$0.00	\$556.00	(\$17.00)	-2.97%
1-100-2102-0000-6210-630-68 WATER - WEST WHARF	\$435.00	\$435.00	\$435.00	\$0.00	\$0.00	(\$13.00)	\$0.00	\$422.00	(\$13.00)	-2.99%
1-100-2102-0000-6210-630-69 WATER - STRONG FIELD	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	\$0.00	(\$65.00)	\$0.00	\$2,085.00	(\$65.00)	-3.03%
1-100-2102-0000-6210-630-74 WATER-BAUER PARK	\$542.00	\$542.00	\$542.00	\$0.00	\$0.00	(\$16.00)	\$0.00	\$526.00	(\$16.00)	-2.96%
1-100-2102-0000-6210-630-75 WATER - ATHLETIC	\$2,315.00	\$2,315.00	\$2,315.00	\$0.00	\$0.00	(\$69.00)	\$0.00	\$2,246.00	(\$69.00)	-2.99%
1-100-2102-0000-6210-630-79 WATER - SURF CLUB	\$5,718.00	\$5,718.00	\$5,718.00	\$0.00	\$0.00	(\$172.00)	\$0.00	\$5,546.00	(\$172.00)	-3.01%
1-100-2102-0000-6210-635-70 WATER - POLICE	\$3,045.00	\$3,045.00	\$3,045.00	\$0.00	\$0.00	(\$91.00)	\$0.00	\$2,954.00	(\$91.00)	-2.99%
1-100-2102-0000-6210-700-73 WATER-SENIOR CENTER	\$2,688.00	\$2,688.00	\$2,688.00	\$0.00	\$0.00	(\$81.00)	\$0.00	\$2,607.00	(\$81.00)	-3.02%
1-100-2102-0000-6210-820-65 WATER-HUMAN SERVICES	\$622.00	\$622.00	\$622.00	\$0.00	\$0.00	(\$19.00)	\$0.00	\$603.00	(\$19.00)	-3.06%
1-100-2102-0000-6220-600-19 ELECTRICITY-ACADEMY	\$6,345.00	\$6,345.00	\$6,345.00	\$0.00	\$0.00	(\$190.00)	\$0.00	\$6,155.00	(\$190.00)	-3.00%
1-100-2102-0000-6220-600-60 ELECTRICITY-TN CAMPUS	\$93,766.00	\$93,766.00	\$93,766.00	\$0.00	\$0.00	(\$2,813.00)	\$0.00	\$90,953.00	(\$2,813.00)	-3.01%
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	\$18,494.00	\$18,494.00	\$0.00	\$0.00	(\$555.00)	\$0.00	\$17,939.00	(\$555.00)	-3.01%
1-100-2102-0000-6220-601-71 ELECTRICITY-TN GARAGE	\$8,580.00	\$8,580.00	\$8,580.00	\$0.00	\$0.00	(\$257.00)	\$0.00	\$8,323.00	(\$257.00)	-3.00%
1-100-2102-0000-6220-630-67 ELECTRIC - EAST WHARF	\$373.00	\$373.00	\$373.00	\$0.00	\$0.00	(\$11.00)	\$0.00	\$362.00	(\$11.00)	-2.95%
1-100-2102-0000-6220-630-69 ELECTRIC - STRONG	\$9,374.00	\$9,374.00	\$9,374.00	\$0.00	\$0.00	(\$281.00)	\$0.00	\$9,093.00	(\$281.00)	-3.00%
1-100-2102-0000-6220-630-74 ELECTRIC-BAUER PARK	\$787.00	\$787.00	\$787.00	\$0.00	\$0.00	(\$24.00)	\$0.00	\$763.00	(\$24.00)	-3.05%
1-100-2102-0000-6220-630-75 ELECTRIC - ATH. FIELDS	\$2,156.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	(\$65.00)	\$0.00	\$2,091.00	(\$65.00)	-3.02%
1-100-2102-0000-6220-630-79 ELECTRIC - SURF CLUB	\$13,700.00	\$13,700.00	\$13,700.00	\$0.00	\$0.00	(\$411.00)	\$0.00	\$13,289.00	(\$411.00)	-3.00%
1-100-2102-0000-6220-630-81 ELECTRIC - GREEN	\$610.00	\$610.00	\$610.00	\$0.00	\$0.00	(\$18.00)	\$0.00	\$592.00	(\$18.00)	-2.96%
1-100-2102-0000-6220-630-87 ELECTRIC-SALT MEADOW	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	(\$165.00)	\$0.00	\$5,335.00	(\$165.00)	-3.00%
1-100-2102-0000-6220-635-70 ELECTRIC-POLICE	\$62,475.00	\$62,475.00	\$62,475.00	\$0.00	\$0.00	(\$1,874.00)	\$0.00	\$60,601.00	(\$1,874.00)	-3.00%
1-100-2102-0000-6220-656-80 ELECTRIC-DOG POUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR	\$19,108.00	\$19,108.00	\$19,108.00	\$0.00	\$0.00	(\$573.00)	\$0.00	\$18,535.00	(\$573.00)	-3.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(\$180.00)	\$0.00	\$5,820.00	(\$180.00)	-3.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	(\$51.00)	\$0.00	\$1,649.00	(\$51.00)	-3.00%
1-100-2102-9500-4500-950-00 CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-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	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

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	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
2102 MAINTENANCE	\$849,560.06	\$857,758.22	\$863,719.16	\$0.00	\$25,000.00	(\$40,406.00)	\$0.00	\$848,313.16	(\$9,445.06)	-1.10%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$100,000.00	\$92,500.00	\$100,000.00	\$0.00	\$0.00	(\$3,000.00)	\$0.00	\$97,000.00	\$4,500.00	4.86%
1-100-2103-0000-4500-623-78 SERVICES	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	(\$750.00)	\$0.00	\$24,250.00	(\$750.00)	-3.00%
1-100-2103-0000-4900-623-78 PURCHASED SERVICES	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	\$0.00	(\$32.00)	\$0.00	\$1,048.00	(\$32.00)	-2.97%
1-100-2103-0000-4900-628-78 RECYCLING	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	(\$690.00)	\$0.00	\$22,310.00	(\$690.00)	-3.00%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,159.00	\$4,159.00	\$4,159.00	\$0.00	\$0.00	(\$125.00)	\$0.00	\$4,034.00	(\$125.00)	-3.01%
1-100-2103-0000-6260-623-78 EQUIPMENT	\$3,500.00	\$0.00	\$3,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,395.00	\$3,395.00	-100.00%
2103 LANDFILL	\$156,739.00	\$145,739.00	\$156,634.00	\$0.00	\$0.00	(\$4,597.00)	\$0.00	\$152,037.00	\$6,298.00	4.32%
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	(\$598.00)	\$0.00	\$55,902.00	(\$598.00)	-1.06%
2104 TOWN CAMPUS OPERATIONS	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	(\$598.00)	\$0.00	\$55,902.00	(\$598.00)	-1.06%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$126,800.00	\$139,539.68	\$139,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,800.00	\$260.32	0.18%
1-100-3100-0000-1015-635-00 SAL - COMMANDER	\$105,700.00	\$108,700.00	\$114,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,475.00	\$5,775.00	5.31%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$60,381.88	\$62,042.38	\$62,041.60	\$0.00	\$0.00	\$0.00	\$0.00	\$62,041.60	(\$0.78)	-0.01%
1-100-3100-0000-1040-635-00 WAGES	\$1,839,144.97	\$1,828,144.97	\$1,844,715.53	\$0.00	\$0.00	\$0.00	\$0.00	\$1,844,715.53	\$16,570.56	0.90%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$5,207.10	\$5,207.10	\$5,324.26	\$0.00	\$0.00	\$0.00	\$0.00	\$5,324.26	\$117.16	2.25%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$139,557.43	\$104,557.43	\$142,697.48	\$0.00	\$0.00	\$0.00	\$0.00	\$142,697.48	\$38,140.05	36.47%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,082.84	\$6,082.84	\$2,129.71	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129.71	(\$3,953.13)	-64.99%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,207.10	\$6,207.10	\$5,324.26	\$0.00	\$0.00	\$0.00	\$0.00	\$5,324.26	(\$882.84)	-14.23%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,082.84	\$2,082.84	\$2,129.71	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129.71	\$46.87	2.25%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,248.52	\$6,248.52	\$6,248.52	\$0.00	\$0.00	\$0.00	\$0.00	\$6,248.52	\$0.00	0.00%
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	\$152,552.28	\$155,574.39	\$159,164.62	\$0.00	\$0.00	\$0.00	\$0.00	\$159,164.62	\$3,590.23	2.30%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,334.70	\$8,334.70	\$8,522.23	\$0.00	\$0.00	\$0.00	\$0.00	\$8,522.23	\$187.53	2.24%
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	\$75,007.24	\$135,007.24	\$76,694.91	\$0.00	\$0.00	\$0.00	\$0.00	\$76,694.91	(\$58,312.33)	-43.20%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$14,585.71	\$14,585.71	\$14,913.89	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.89	\$328.18	2.25%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$31,255.00	\$96,255.00	\$31,958.24	\$0.00	\$0.00	\$0.00	\$0.00	\$31,958.24	(\$64,296.76)	-66.80%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$36,464.29	\$36,464.29	\$37,284.74	\$0.00	\$0.00	\$0.00	\$0.00	\$37,284.74	\$820.45	2.25%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$27,319.04	\$27,319.04	\$27,933.72	\$0.00	\$0.00	\$0.00	\$0.00	\$27,933.72	\$614.68	2.25%
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	\$14,000.00	\$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	(\$5,930.00)	\$0.00	\$14,070.00	(\$5,930.00)	-29.65%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-5301-635-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-5900-635-00 POLICE SERV.& SUPPLIES	\$93,343.00	\$98,343.00	\$93,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,343.00	(\$5,000.00)	-5.09%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$35,000.00	\$55,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	(\$20,000.00)	-36.37%

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1-100-3100-0000-6261-635-00 TIRES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$90,800.00	\$60,800.00	\$90,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,800.00	\$30,000.00	49.34%
1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6300-635-00 COMMUNICATIONS/TECH	\$80,488.00	\$80,488.00	\$80,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,488.00	\$0.00	0.00%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,350.00	\$21,350.00	\$21,350.00	\$0.00	\$3,100.00	(\$3,100.00)	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-8100-635-00 DUES, FEES &	\$2,200.00	\$2,200.00	\$3,100.00	\$0.00	\$900.00	(\$900.00)	\$0.00	\$3,100.00	\$900.00	40.90%
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	\$3,124,111.94	\$3,209,534.23	\$3,168,439.42	\$0.00	\$4,000.00	(\$9,930.00)	\$0.00	\$3,162,509.42	(\$47,024.81)	-1.47%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$44,998.72	\$44,998.72	\$43,827.12	\$0.00	\$0.00	\$0.00	\$0.00	\$43,827.12	(\$1,171.60)	-2.61%
1-100-3110-0000-1040-656-00 WAGES	\$4,998.34	\$5,000.25	\$4,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,992.00	(\$8.25)	-0.17%
1-100-3110-0000-3300-000-00 PROF AND TECH	\$1,333.00	\$1,333.00	\$1,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.00	\$0.00	0.00%
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	\$56,580.06	\$56,581.97	\$55,402.12	\$0.00	\$0.00	\$0.00	\$0.00	\$55,402.12	(\$1,179.85)	-2.09%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$63,536.19	\$65,283.44	\$65,283.24	\$0.00	\$0.00	\$0.00	\$0.00	\$65,283.24	(\$0.20)	-0.01%
1-100-3120-0000-1030-658-00 SAL-TECH	\$378,434.62	\$379,559.95	\$376,178.04	\$0.00	\$43,326.00	\$0.00	\$0.00	\$419,504.04	\$39,944.09	10.52%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$101,338.00	\$106,338.00	\$101,338.00	\$0.00	\$2,787.00	\$0.00	\$0.00	\$104,125.00	(\$2,213.00)	-2.09%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00	\$1,620.00	(\$1,620.00)	\$0.00	\$6,380.00	\$0.00	0.00%
1-100-3120-0000-3300-658-00 PROF & TECH	\$47,610.00	\$58,610.00	\$47,610.00	\$0.00	\$13,565.00	(\$13,565.00)	\$0.00	\$47,610.00	(\$11,000.00)	-18.77%
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	\$360.00	(\$360.00)	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,125.00	\$2,125.00	\$2,125.00	\$0.00	\$1,625.00	(\$1,625.00)	\$0.00	\$2,125.00	\$0.00	0.00%
1-100-3120-0000-6900-658-00 SUPPLIES	\$3,250.00	\$3,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	(\$1,000.00)	-30.77%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$6,000.00)	\$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	\$150,000.00	\$0.00	\$0.00	\$350,000.00	\$150,000.00	75.00%
3120 COMMUNICATIONS	\$804,473.81	\$823,346.39	\$802,964.28	\$0.00	\$219,283.00	(\$23,170.00)	\$0.00	\$999,077.28	\$175,730.89	21.34%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$42,451.66	\$50,072.87	\$59,989.80	\$0.00	\$0.00	\$0.00	\$0.00	\$59,989.80	\$9,916.93	19.80%
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	\$37,142.63	\$36,151.92	\$41,379.17	\$0.00	\$5,200.00	\$0.00	\$0.00	\$46,579.17	\$10,427.25	28.84%
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	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%

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Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-3130-0000-3224-865-72 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%
1-100-3130-0000-3300-635-85 PROF & TECH /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
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	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3130-0000-4500-635-85 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	\$24,444.00	\$24,444.00	\$24,444.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,444.00	\$0.00	0.00%
1-100-3130-0000-5301-635-85 EMERGENCY	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00	\$0.00	0.00%
1-100-3130-0000-5301-636-84 TELEPHONE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$250.00	(\$250.00)	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-5801-636-84 STAFF TRAVEL-FIRE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-3130-0000-6101-636-84 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	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$3,000.00	\$1,900.00	172.72%
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 &	\$375.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$0.00	0.00%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$117,770.00	\$117,770.00	\$117,770.00	\$0.00	\$3,530.00	\$0.00	\$0.00	\$121,300.00	\$3,530.00	2.99%
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	\$25,000.00	(\$25,000.00)	\$0.00	\$505,000.00	\$0.00	0.00%
1-100-3130-9500-7301-865-72 CAPITAL EQUIPMENT-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7350-950-82 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-	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$235,000.00	\$25,000.00	11.90%
1-100-3130-9998-7309-636-83 TRUCK REPLACEMENT-N	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%
1-100-3130-9998-7309-865-72 AMBULANCE	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$155,000.00	\$20,000.00	14.81%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$25,000.00	\$7,000.00	38.88%
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	(\$50,000.00)	\$0.00	\$0.00	\$0.00	(\$50,000.00)	-100.00%
3130 FIRE, AMB & CIVIL PREP	\$1,528,683.29	\$1,535,313.79	\$1,550,457.97	\$0.00	\$37,880.00	(\$25,250.00)	\$0.00	\$1,563,087.97	\$27,774.18	1.81%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

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	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-4100-0000-1010-000-00 SAL- DEPT HEAD	\$80,567.89	\$86,516.49	\$94,133.11	\$0.00	\$0.00	\$0.00	\$0.00	\$94,133.11	\$7,616.62	8.80%
1-100-4100-0000-1030-760-00 SAL - TECH	\$33,283.00	\$34,200.45	\$34,203.84	\$0.00	\$0.00	\$0.00	\$0.00	\$34,203.84	\$3.39	0.00%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$104,613.74	\$109,323.91	\$108,371.00	\$0.00	\$3,653.00	\$0.00	\$0.00	\$112,024.00	\$2,700.09	2.46%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$16,000.00	\$16,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	(\$4,000.00)	-25.00%
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	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00	\$0.00	0.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$5,285.00	\$5,285.00	\$4,000.00	\$0.00	\$0.00	(\$298.00)	\$0.00	\$3,702.00	(\$1,583.00)	-29.96%
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	(\$429.00)	\$0.00	\$3,071.00	(\$429.00)	-12.26%
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	\$247,969.63	\$259,545.85	\$260,927.95	\$0.00	\$3,653.00	(\$727.00)	\$0.00	\$263,853.95	\$4,308.10	1.66%
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	(\$14.00)	\$0.00	\$186.00	(\$14.00)	-7.00%
4104 HISTORIC DISTRICT COMMISSI	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	(\$14.00)	\$0.00	\$1,336.00	(\$14.00)	-1.04%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	(\$100.00)	\$0.00	\$3,228.00	(\$100.00)	-3.01%
4105 CONSERVATION COMMISSION	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	(\$100.00)	\$0.00	\$3,228.00	(\$100.00)	-3.00%
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	\$10,000.00	\$0.00	\$4,000.00	(\$4,371.00)	\$0.00	\$9,629.00	\$3,629.00	60.48%
4110 ECONOMIC DEVELOP.	\$8,350.00	\$8,350.00	\$12,350.00	\$0.00	\$4,000.00	(\$4,371.00)	\$0.00	\$11,979.00	\$3,629.00	43.46%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$73,413.46	\$75,432.33	\$80,293.42	\$0.00	\$0.00	\$0.00	\$0.00	\$80,293.42	\$4,861.09	6.44%
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	\$33,744.67	\$41,491.94	\$40,280.99	\$0.00	\$0.00	\$0.00	\$0.00	\$40,280.99	(\$1,210.95)	-2.92%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,340.00	\$1,340.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340.00	\$0.00	0.00%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$16,824.00	\$11,374.00	\$17,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,474.00	\$6,100.00	53.63%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,300.00	\$1,532.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	(\$232.00)	-15.15%
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	\$2,168.00	\$2,400.00	\$0.00	\$0.00	(\$729.00)	\$0.00	\$1,671.00	(\$497.00)	-22.93%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-100.00%
1-100-4120-0000-7301-000-00 EQUIPMENT	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-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	\$130,822.13	\$136,038.27	\$144,888.41	\$0.00	\$0.00	(\$729.00)	\$0.00	\$144,159.41	\$8,121.14	5.97%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$103,856.30	\$106,727.70	\$109,599.12	\$0.00	\$0.00	\$0.00	\$0.00	\$109,599.12	\$2,871.42	2.69%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$114,096.83	\$120,167.26	\$120,895.36	\$0.00	\$0.00	\$0.00	\$0.00	\$120,895.36	\$728.10	0.60%
1-100-5100-0000-1040-552-00 WAGES- GROUNDS STAFF	\$431,798.57	\$471,810.07	\$483,140.64	\$0.00	\$0.00	\$0.00	\$0.00	\$483,140.64	\$11,330.57	2.40%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$140,135.00	\$140,135.00	\$141,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,124.00	\$989.00	0.70%
1-100-5100-0000-1120-552-00 WAGES- OFFICE STAFF	\$18,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-100-5100-0000-1120-630-00 OFFICE STAFF	\$48,351.63	\$50,208.30	\$50,024.64	\$0.00	\$0.00	\$0.00	\$0.00	\$50,024.64	(\$183.66)	-0.37%
1-100-5100-0000-1320-552-00 SUMMER STAFF WAGES	\$66,687.00	\$85,288.00	\$38,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,200.00	(\$47,088.00)	-55.22%
1-100-5100-0000-1320-552-79 OVERTIME WAGES	\$0.00	\$0.00	\$42,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,588.00	\$42,588.00	-100.00%
1-100-5100-0000-3300-641-00 PROF/TECH SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-5100-0000-4210-552-00 DISPOSAL/RECYCLING	\$33,000.00	\$33,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$2,000.00	6.06%
1-100-5100-0000-4300-552-00 PARKS BUILDING	\$2,500.00	\$2,500.00	\$35,800.00	\$0.00	\$0.00	(\$2,270.00)	\$0.00	\$33,530.00	\$31,030.00	1241.20%
1-100-5100-0000-4300-552-68 MAINT WEST WHARF	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$300.00)	-100.00%
1-100-5100-0000-4300-552-74 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%
1-100-5100-0000-4300-552-79 BUILDING MAINT- SURF	\$28,500.00	\$43,793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$43,793.00)	-100.00%
1-100-5100-0000-4300-641-00 EQUIPMENT	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	(\$611.00)	\$0.00	\$25,389.00	(\$611.00)	-2.35%
1-100-5100-0000-4400-520-00 MAINT. TO OTHER DEPTS	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$20,000.00)	\$0.00	0.00%
1-100-5100-0000-4401-630-00 RENTAL CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$19,797.00	\$19,797.00	\$19,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,797.00	\$0.00	0.00%
1-100-5100-0000-4900-641-00 PURCHASE SVCS-	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	(\$1,222.00)	\$0.00	\$33,778.00	(\$1,222.00)	-3.50%
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	\$34,500.00	\$34,500.00	\$34,500.00	\$0.00	\$0.00	(\$611.00)	\$0.00	\$33,889.00	(\$611.00)	-1.78%
1-100-5100-0000-6140-641-00 GROUNDS MAINTENANCE	\$82,100.00	\$82,100.00	\$82,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,100.00	\$0.00	0.00%
1-100-5100-0000-6550-552-00 WORKING GEAR	\$6,000.00	\$6,000.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$2,500.00	41.66%
1-100-5100-0000-7301-034-00 EQUIPMENT-GROUNDS	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	(\$873.00)	\$0.00	\$7,627.00	(\$873.00)	-10.28%
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.	\$1,210,045.92	\$1,276,148.92	\$1,276,591.35	\$0.00	\$0.00	(\$5,587.00)	\$0.00	\$1,271,004.35	(\$5,144.57)	-0.40%
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	\$95,302.99	\$90,168.66	\$93,060.16	\$0.00	\$0.00	\$0.00	\$0.00	\$93,060.16	\$2,891.50	3.20%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$443,121.32	\$440,431.39	\$448,837.64	\$0.00	\$13,244.00	(\$10,484.00)	\$0.00	\$451,597.64	\$11,166.25	2.53%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$59,444.47	\$79,987.74	\$63,359.77	\$0.00	\$0.00	\$0.00	\$0.00	\$63,359.77	(\$16,627.97)	-20.79%
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	\$18,172.00	\$18,972.00	\$18,164.00	\$0.00	\$2,793.49	\$0.00	\$0.00	\$20,957.49	\$1,985.49	10.46%
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	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$500.00	18.51%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,525.00	\$725.00	\$1,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225.00	\$500.00	68.96%
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	\$8,123.00	\$8,123.00	\$8,123.00	\$0.00	\$4,700.00	(\$4,700.00)	\$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%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
6120 YOUTH & FAMILY SERVICES	\$679,268.78	\$691,987.79	\$686,849.57	\$0.00	\$20,737.49	(\$15,184.00)	\$0.00	\$692,403.06	\$415.27	0.06%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$25,195.00	\$25,195.00	\$24,925.00	\$0.00	\$0.00	(\$748.00)	\$0.00	\$24,177.00	(\$1,018.00)	-4.05%
1-100-6140-0000-9500-856-01 MADE	\$15,040.00	\$15,040.00	\$15,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,341.00	\$301.00	2.00%
6140 COMMUNITY SUPPORT	\$40,235.00	\$40,235.00	\$40,266.00	\$0.00	\$0.00	(\$748.00)	\$0.00	\$39,518.00	(\$717.00)	-1.78%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$65,296.85	\$67,966.94	\$71,826.16	\$0.00	\$0.00	\$0.00	\$0.00	\$71,826.16	\$3,859.22	5.67%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$74,587.86	\$89,226.13	\$98,617.29	\$0.00	\$0.00	\$0.00	\$0.00	\$98,617.29	\$9,391.16	10.52%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$62,107.30	\$62,940.62	\$63,416.96	\$0.00	\$0.00	\$0.00	\$0.00	\$63,416.96	\$476.34	0.75%
1-100-6170-0000-1040-700-00 CAFE WAGES	\$5,000.00	\$20,000.00	\$51,766.54	\$0.00	\$0.00	\$0.00	\$0.00	\$51,766.54	\$31,766.54	158.83%
1-100-6170-0000-1040-700-73 WAGES	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-1060-700-00 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	\$31,911.91	\$17,223.76	\$18,015.96	\$0.00	\$0.00	\$0.00	\$0.00	\$18,015.96	\$792.20	4.59%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-6170-0000-3300-700-73 PROFESSIONAL	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-4300-700-73 REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)	\$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	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$1,017.00	\$1,017.00	\$1,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,017.00	\$0.00	0.00%
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	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-6170-0000-6215-700-73 CABLE	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
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 &	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6170 SENIOR SERVICES	\$294,020.92	\$312,474.45	\$358,759.91	\$0.00	\$2,000.00	(\$2,000.00)	\$0.00	\$358,759.91	\$46,285.46	14.81%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$90,805.83	\$83,147.99	\$97,678.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,678.00	\$14,530.01	17.47%
1-100-6180-0000-1030-750-00 SAL - TECH	\$14,536.08	\$14,745.41	\$13,673.79	\$0.00	\$0.00	\$0.00	\$0.00	\$13,673.79	(\$1,071.62)	-7.27%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	(\$600.00)	\$0.00	\$19,400.00	(\$600.00)	-3.00%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	(\$12.00)	\$0.00	\$388.00	(\$12.00)	-3.00%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$13,375.00	\$13,375.00	\$13,375.00	\$0.00	\$0.00	(\$401.00)	\$0.00	\$12,974.00	(\$401.00)	-3.00%
1-100-6180-0000-5301-750-00 TELEPHONE	\$996.00	\$996.00	\$756.00	\$0.00	\$0.00	(\$23.00)	\$0.00	\$733.00	(\$263.00)	-26.41%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$1,410.00	\$1,410.00	\$1,660.00	\$0.00	\$0.00	(\$50.00)	\$0.00	\$1,610.00	\$200.00	14.18%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	(\$32.00)	\$0.00	\$1,018.00	(\$32.00)	-3.05%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$23,464.00	\$23,464.00	\$23,464.00	\$0.00	\$0.00	(\$704.00)	\$0.00	\$22,760.00	(\$704.00)	-3.01%
6180 HEALTH DEPARTMENT	\$166,036.91	\$158,588.40	\$172,056.79	\$0.00	\$0.00	(\$1,822.00)	\$0.00	\$170,234.79	\$11,646.39	7.34%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$72,730.94	\$72,730.94	\$63,358.33	\$0.00	\$0.00	\$0.00	\$0.00	\$63,358.33	(\$9,372.61)	-12.89%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$14,560.00	\$14,560.00	\$10,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,602.00	(\$3,958.00)	-27.19%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$639,577.41	\$639,577.41	\$668,573.67	\$0.00	\$0.00	\$0.00	\$0.00	\$668,573.67	\$28,996.26	4.53%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$2,122.00	\$2,122.00	\$2,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,746.00	\$624.00	29.40%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$534,000.00	\$534,000.00	\$543,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$543,158.00	\$9,158.00	1.71%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$38,553.00	\$59,598.00	\$80,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,248.00	\$20,650.00	34.64%
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$191,865.13	\$215,820.13	\$140,648.23	\$0.00	\$0.00	\$0.00	\$0.00	\$140,648.23	(\$75,171.90)	-34.84%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$526,000.00	\$526,000.00	\$543,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$543,323.00	\$17,323.00	3.29%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$102,856.00	\$102,856.00	\$102,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,856.00	\$0.00	0.00%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$47,600.00	\$22,915.00	\$47,600.00	\$0.00	\$0.00	(\$1,428.00)	\$0.00	\$46,172.00	\$23,257.00	101.49%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$399,320.00	\$398,320.00	\$402,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$402,009.00	\$3,689.00	0.92%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$17,180.00	\$17,180.00	\$15,758.82	\$0.00	\$0.00	\$0.00	\$0.00	\$15,758.82	(\$1,421.18)	-8.28%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,284.00	\$3,284.00	\$3,284.00	\$0.00	\$0.00	(\$99.00)	\$0.00	\$3,185.00	(\$99.00)	-3.02%
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	\$49,879.73	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$50,000.00	\$120.27	0.24%
7100 EMPLOYEE BENEFITS	\$2,614,648.48	\$2,658,843.21	\$2,649,165.05	\$0.00	\$25,000.00	(\$1,527.00)	\$0.00	\$2,672,638.05	\$13,794.84	0.52%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,327,061.00	\$1,327,061.00	\$1,327,061.00	\$0.00	\$19,741.00	(\$28,669.00)	\$0.00	\$1,318,133.00	(\$8,928.00)	-0.68%
8110 LIBRARY	\$1,327,061.00	\$1,327,061.00	\$1,327,061.00	\$0.00	\$19,741.00	(\$28,669.00)	\$0.00	\$1,318,133.00	(\$8,928.00)	-0.67%
1-100-8140-0000-9100-852-00 CONTINGENCY AND	\$125,000.00	\$23,674.00	\$125,000.00	\$0.00	\$0.00	(\$3,750.00)	\$0.00	\$121,250.00	\$97,576.00	412.16%
8140 CONTINGENCY	\$125,000.00	\$23,674.00	\$125,000.00	\$0.00	\$0.00	(\$3,750.00)	\$0.00	\$121,250.00	\$97,576.00	412.17%
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	\$220,798.27	\$14,362.69	\$171,902.82	\$0.00	\$0.00	\$0.00	\$0.00	\$171,902.82	\$157,540.13	1096.87%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$3,600.00	\$5,000.00	\$0.00	\$0.00	(\$150.00)	\$0.00	\$4,850.00	\$1,250.00	34.72%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$15.00)	\$0.00	\$485.00	(\$15.00)	-3.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$150.00)	\$0.00	\$4,850.00	(\$150.00)	-3.00%
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	\$15,946.66	\$15,946.66	\$15,946.66	\$0.00	\$0.00	\$0.00	\$0.00	\$15,946.66	\$0.00	0.00%
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	\$2,935.00	\$2,935.00	\$2,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,935.00	\$0.00	0.00%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$337,859.00	\$338,859.00	\$340,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,159.00	\$1,300.00	0.38%
1-100-8150-0000-5302-830-64 POSTAGE	\$30,000.00	\$30,000.00	\$29,000.00	\$0.00	\$0.00	(\$2,682.00)	\$0.00	\$26,318.00	(\$3,682.00)	-12.28%
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	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
1-100-8150-0000-7303-000-00 COPIERS / LEASE PMTS	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,300.00	\$0.00	0.00%
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	\$12,556.00	\$13,956.00	\$12,556.00	\$0.00	\$0.00	(\$375.00)	\$0.00	\$12,181.00	(\$1,775.00)	-12.72%
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	(\$75.00)	\$0.00	\$2,425.00	(\$75.00)	-3.00%

2016-2017 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2015-2016

Fiscal Year 2015 - 2016

	Approved 15-16	Adj Budget	2016-2017	Education	Selectmen	Finance	Not Defined	Requested Budget	Difference	% Diff
1-100-8150-9999-2400-018-00 SELF INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	0.00%
1-100-8150-9999-2402-035-00 PLANNING RESERVE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
8150 GENERAL GOVERNMENT	\$808,121.13	\$602,685.55	\$761,525.68	\$0.00	\$0.00	(\$3,447.00)	\$0.00	\$758,078.68	\$155,393.13	25.78%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$347,431.26	\$347,431.26	\$305,331.26	\$0.00	\$0.00	\$0.00	\$0.00	\$305,331.26	(\$42,100.00)	-12.12%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$1,351,194.00	\$1,351,194.00	\$895,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,000.00	(\$456,194.00)	-33.77%
8210 DEBT SVCE - GOVT	\$1,698,625.26	\$1,698,625.26	\$1,200,331.26	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,331.26	(\$498,294.00)	-29.34%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,608,910.00	\$1,608,910.00	\$1,821,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,821,330.00	\$212,420.00	13.20%
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	\$1,608,910.00	\$1,608,910.00	\$1,821,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,821,330.00	\$212,420.00	13.20%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$62,909.00	\$62,909.00	\$64,481.73	\$0.00	\$0.00	\$0.00	\$0.00	\$64,481.73	\$1,572.73	2.50%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$243,750.00	\$243,750.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00	(\$8,750.00)	-3.59%
9110 PRIVATE SCHOOLS	\$306,659.00	\$306,659.00	\$299,481.73	\$0.00	\$0.00	\$0.00	\$0.00	\$299,481.73	(\$7,177.27)	-2.34%
100 GENERAL FUND	\$23,970,990.79	\$24,716,990.79	\$24,563,091.61	\$0.00	\$13,521.49	(\$261,784.00)	\$0.00	\$24,314,829.10	(\$402,161.69)	-1.63%
Grand Total for Report	\$23,970,990.79	\$24,716,990.79	\$24,563,091.61	\$0.00	\$13,521.49	(\$261,784.00)	\$0.00	\$24,314,829.10	(\$402,161.69)	-1.63%