

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: BOARD OF SELECTMEN

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
SALARIES & WAGES								
11002 - 513000	- WAGES - ELECTED OFFICIALS	13,000	13,000	13,000	13,000	13,000	13,000	0.0 %
TOTAL SALARIES & WAGES		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	0 %
PURCHASED SERVICES								
11002 - 555000	- PRINTING PUBLISHING & ADS	5,050	3,920	4,500	4,500	3,166	4,500	0.0 %
TOTAL PURCHASED SERVICES		\$5,050	\$3,920	\$4,500	\$4,500	\$3,166	\$4,500	0 %
SUPPLIES & MATERIALS								
11002 - 561060	- MEMORIALS	0	470	0	0	0	0	0.0 %
11002 - 562000	- OFFICE SUPPLIES	0	0	0	0	35	0	0.0 %
TOTAL SUPPLIES & MATERIALS		\$0	\$470	\$0	\$0	\$35	\$0	0 %
TOTAL #11002 - BOARD OF SELECTMEN		\$18,050	\$17,390	\$17,500	\$17,500	\$16,201	\$17,500	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: TOWN ADMINISTRATION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11012 - TOWN ADMINISTRATOR-OP BUDGET								
SALARIES & WAGES								
11012 - 511000	- WAGES - FULL TIME	162,848	161,170	163,970	163,970	160,769	154,131	(6.0%)
11012 - 512000	- WAGES - PART TIME & TEMP	200	53	0	0	0	1,500	100.0 %
11012 - 514000	- WAGES - OVERTIME	500	531	500	500	341	1,000	100.0 %
TOTAL SALARIES & WAGES		\$163,548	\$161,753	\$164,470	\$164,470	\$161,110	\$156,631	(4.8%)
PURCHASED SERVICES								
11012 - 531200	- CONSULTING SERVICES	0	0	0	0	3,752	0	0.0 %
11012 - 539100	- TRAINING/STAFF DEVELOPMENT	300	466	300	300	741	300	0.0 %
11012 - 539300	- ENVIRONMENTAL CONSULTANTS	15,000	7,854	10,000	10,000	0	10,000	0.0 %
11012 - 543350	- RENTAL PROPERTY EXPENSE	0	0	0	6,000	6,000	0	0.0 %
11012 - 553130	- TELEPHONE-CELLULAR	600	600	600	600	600	600	0.0 %
11012 - 555000	- PRINTING PUBLISHING & ADS	0	448	0	0	1,558	750	100.0 %
11012 - 556000	- DUES & MEMBERSHIPS	12,573	12,388	12,573	12,573	12,917	12,573	0.0 %
11012 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	1,000	839	1,000	1,000	890	1,000	0.0 %
11012 - 559000	- OTHER CONTRACTED SERVICES	29,000	3,675	25,000	19,000	21,867	14,000	(44.0%)
TOTAL PURCHASED SERVICES		\$58,473	\$26,270	\$49,473	\$49,473	\$48,325	\$39,223	(20.7%)
SUPPLIES & MATERIALS								
11012 - 562000	- OFFICE SUPPLIES	1,000	714	500	500	633	500	0.0 %
11012 - 562500	- POSTAGE	200	77	100	100	114	100	0.0 %
11012 - 567000	- BOOKS AND PERIODICALS	300	55	150	150	0	150	0.0 %
TOTAL SUPPLIES & MATERIALS		\$1,500	\$847	\$750	\$750	\$746	\$750	0 %
CONTINGENCY								
11012 - 701000	- CONTINGENCY COSTS	2,500	4,010	5,000	5,000	875	5,000	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: TOWN ADMINISTRATION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11012 - TOWN ADMINISTRATOR-OP BUDGET								
	TOTAL CONTINGENCY	\$2,500	\$4,010	\$5,000	\$5,000	\$875	\$5,000	0 %
	TOTAL #11012 - TOWN ADMINISTRATION	\$226,021	\$192,880	\$219,693	\$219,693	\$211,056	\$201,604	(8.2%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: LEGAL

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11302 - LEGAL - OP BUDGET								
PURCHASED SERVICES								
11302 - 532000	- LEGAL-GENERAL	15,500	4,799	10,000	10,000	21,141	10,000	0.0 %
11302 - 532001	- LEGAL - LABOR & PERSONNEL	2,000	299	2,000	2,000	0	2,000	0.0 %
11302 - 532002	- LEGAL-COMMUNITY DEVELOPMENT	15,500	33,166	21,000	21,000	11,345	21,000	0.0 %
11302 - 532004	- LEGAL - AFSCME UNION	3,000	0	3,000	3,000	0	3,000	0.0 %
11302 - 532005	- LEGAL - TEAMSTER'S UNION	500	0	500	500	0	500	0.0 %
11302 - 532007	- LEGAL - ENVIRONMENTAL	3,500	94	3,500	3,500	0	3,500	0.0 %
TOTAL PURCHASED SERVICES		\$40,000	\$38,358	\$40,000	\$40,000	\$32,486	\$40,000	0 %
TOTAL #11302 - LEGAL		\$40,000	\$38,358	\$40,000	\$40,000	\$32,486	\$40,000	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: OTHER PUBLIC SAFETY

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12502 - OTHER PUBLIC SAFETY-OP BUDGET								
PURCHASED SERVICES								
12502 - 539012	- MILFORD AREA COMMUNICATION CEN	507,282	507,282	492,439	492,439	492,439	489,719	(0.6%)
12502 - 544000	- HYDRANT RENTALS	167,552	169,616	169,616	169,616	169,610	169,616	0.0 %
TOTAL PURCHASED SERVICES		\$674,834	\$676,898	\$662,055	\$662,055	\$662,049	\$659,335	(0.4%)
TOTAL #12502 - OTHER PUBLIC SAFETY		\$674,834	\$676,898	\$662,055	\$662,055	\$662,049	\$659,335	(0.4%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

FUND: GENERAL FUND

FUNCTION: CULTURE AND RECREATION

DEPT: OTHER CULTURE & RECREATION

OPERATING BUDGET

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13802 - OTHER CULTURE & REC- OP BUDGET								
PURCHASED SERVICES								
13802 - 539210	- HISTORICAL SOCIETY	3,000	3,000	3,000	3,000	3,000	3,000	0.0 %
TOTAL PURCHASED SERVICES		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0 %
TOTAL #13802 - OTHER CULTURE & RECREATION		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: COMMUNITY MEDIA

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11035 - COMMUNITY MEDIA - OP BUDGET								
SALARIES & WAGES								
11035 - 511000	- WAGES - FULL TIME	9,470	9,429	9,569	9,569	9,566	9,798	2.4 %
TOTAL SALARIES & WAGES		\$9,470	\$9,429	\$9,569	\$9,569	\$9,566	\$9,798	2.4 %
PURCHASED SERVICES								
11035 - 534205	- CONSULTANT-WEBSITE	2,520	1,200	2,520	2,520	0	2,500	(0.8%)
11035 - 539100	- TRAINING/STAFF DEVELOPMENT	250	0	250	250	2,400	250	0.0 %
11035 - 539900	- OTHER PROFESSIONAL SERVICES	2,500	2,590	3,500	3,500	4,500	3,500	0.0 %
TOTAL PURCHASED SERVICES		\$5,270	\$3,790	\$6,270	\$6,270	\$6,900	\$6,250	(0.3%)
SUPPLIES & MATERIALS								
11035 - 561050	- SOFTWARE	300	0	100	100	0	100	0.0 %
TOTAL SUPPLIES & MATERIALS		\$355	\$0	\$100	\$100	\$0	\$100	0 %
TOTAL #11035 - COMMUNITY MEDIA		\$15,095	\$13,219	\$15,939	\$15,939	\$16,466	\$16,148	1.3 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: MODERATOR & TOWN MEETING EXP.

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11022 - MODERATOR - OPERATING BUDGET								
SALARIES & WAGES								
11022 - 513000	- WAGES - ELECTED OFFICIALS	575	500	575	575	500	575	0.0 %
TOTAL SALARIES & WAGES		\$575	\$500	\$575	\$575	\$500	\$575	0 %
TOTAL #11022 - MODERATOR & TOWN MEETING EXP.		\$575	\$500	\$575	\$575	\$500	\$575	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: TOWN CLERK

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11102 - TOWN CLERK - OP BUDGET								
SALARIES & WAGES								
11102 - 511000 - WAGES - FULL TIME		113,700	117,542	122,096	122,096	115,055	106,247	(13.0%)
11102 - 512000 - WAGES - PART TIME & TEMP		825	2,207	6,825	6,825	7,707	31,271	358.2 %
11102 - 514000 - WAGES - OVERTIME		1,849	3,889	0	0	776	0	0.0 %
TOTAL SALARIES & WAGES		\$116,374	\$123,638	\$128,921	\$128,921	\$123,539	\$137,518	6.7 %
PURCHASED SERVICES								
11102 - 539100 - TRAINING/STAFF DEVELOPMENT		2,036	789	2,000	2,000	1,295	2,000	0.0 %
11102 - 556000 - DUES & MEMBERSHIPS		45	20	95	95	45	95	0.0 %
11102 - 557001 - DOG LICENSE EXPENSES		500	348	500	500	744	750	50.0 %
11102 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		165	316	200	200	359	400	100.0 %
11102 - 559000 - OTHER CONTRACTED SERVICES		2,160	882	5,000	5,000	4,658	0	(100.0%)
TOTAL PURCHASED SERVICES		\$4,906	\$2,356	\$7,795	\$7,795	\$7,101	\$3,245	(58.4%)
SUPPLIES & MATERIALS								
11102 - 562000 - OFFICE SUPPLIES		2,648	1,251	1,000	1,000	1,341	1,182	18.2 %
11102 - 562500 - POSTAGE		6,603	3,719	500	500	2,926	2,000	300.0 %
11102 - 568450 - CASH (OVER)/SHORT		0	(6)	0	0	672	0	0.0 %
TOTAL SUPPLIES & MATERIALS		\$9,251	\$4,964	\$1,500	\$1,500	\$4,940	\$3,182	112.1 %
TOTAL #11102 - TOWN CLERK		\$130,531	\$130,958	\$138,216	\$138,216	\$135,579	\$143,945	4.1 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: VOTER REGISTRATION

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
SALARIES & WAGES								
11112 - 512000	- WAGES - PART TIME & TEMP	2,828	1,446	600	600	0	2,075	245.8 %
11112 - 513000	- WAGES - ELECTED OFFICIALS	6,912	8,304	1,200	1,200	1,623	6,200	416.7 %
11112 - 514000	- WAGES - OVERTIME	1,012	370	250	250	0	0	(100.0%)
11112 - 514204	- WAGES - OT - DPW	800	916	300	300	451	750	150.0 %
TOTAL SALARIES & WAGES		\$11,551	\$11,036	\$2,350	\$2,350	\$2,074	\$9,025	284.0 %
PURCHASED SERVICES								
11112 - 534210	- PROGRAMMING SERVICES	4,600	4,364	1,850	1,850	1,325	4,500	143.2 %
11112 - 539100	- TRAINING/STAFF DEVELOPMENT	100	105	100	100	161	150	50.0 %
11112 - 544000	- RENTALS AND LEASES	2,500	3,000	0	0	0	0	0.0 %
11112 - 555000	- PRINTING PUBLISHING & ADS	5,416	5,004	5,000	5,000	4,756	5,000	0.0 %
11112 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	100	92	0	0	0	150	100.0 %
11112 - 559000	- OTHER CONTRACTED SERVICES	9,141	13,007	2,500	2,500	2,815	9,755	290.2 %
TOTAL PURCHASED SERVICES		\$21,857	\$25,573	\$9,450	\$9,450	\$9,057	\$19,555	106.9 %
SUPPLIES & MATERIALS								
11112 - 561000	- ELECTION SUPPLIES	850	1,261	585	585	1,416	750	28.2 %
11112 - 562000	- OFFICE SUPPLIES	250	160	100	100	140	160	60.0 %
11112 - 562500	- POSTAGE	430	519	250	250	76	450	80.0 %
TOTAL SUPPLIES & MATERIALS		\$1,530	\$1,939	\$935	\$935	\$1,632	\$1,360	45.5 %
TOTAL #11112 - VOTER REGISTRATION		\$34,938	\$38,548	\$12,735	\$12,735	\$12,763	\$29,940	135.1 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: FINANCE & ACCOUNTING

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11202 - FINANCE-OP BUDGET								
SALARIES & WAGES								
11202 - 511000	- WAGES - FULL TIME	131,758	131,690	138,771	138,771	136,313	179,869	29.6 %
11202 - 512000	- WAGES - PART TIME & TEMP	31,323	29,427	31,774	31,774	32,503	2,200	(93.1%)
11202 - 514000	- WAGES - OVERTIME	100	120	100	100	401	300	200.0 %
TOTAL SALARIES & WAGES		\$163,181	\$161,238	\$170,645	\$170,645	\$169,217	\$182,369	6.9 %
PURCHASED SERVICES								
11202 - 530100	- AUDITING SERVICES	21,500	28,695	25,500	26,728	31,500	25,500	0.0 %
11202 - 531200	- CONSULTING SERVICES	180	180	180	180	180	180	0.0 %
11202 - 534000	- BANK SERVICES	12,000	18,777	15,000	15,000	20,066	18,960	26.4 %
11202 - 534220	- COMPUTER/SOFTWARE SUPPORT	350	5,282	15,626	21,295	39,209	21,201	35.7 %
11202 - 539100	- TRAINING/STAFF DEVELOPMENT	3,710	2,338	3,710	3,710	2,488	3,710	0.0 %
11202 - 553130	- TELEPHONE-CELLULAR	603	595	732	732	776	732	0.0 %
11202 - 556000	- DUES & MEMBERSHIPS	355	355	355	355	425	385	8.5 %
11202 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	1,100	805	1,100	1,100	470	800	(27.3%)
TOTAL PURCHASED SERVICES		\$39,848	\$57,027	\$62,203	\$69,100	\$95,114	\$71,468	14.9 %
SUPPLIES & MATERIALS								
11202 - 562000	- OFFICE SUPPLIES	7,050	9,667	8,550	8,550	8,429	7,050	(17.5%)
11202 - 562500	- POSTAGE	1,700	1,687	1,700	1,700	1,539	1,700	0.0 %
11202 - 567000	- BOOKS AND PERIODICALS	100	50	100	100	0	100	0.0 %
11202 - 568450	- CASH REGISTER UNDERAGE	50	13	50	50	0	50	0.0 %
TOTAL SUPPLIES & MATERIALS		\$8,900	\$11,416	\$10,400	\$10,400	\$9,969	\$8,900	(14.4%)
CAPITAL OUTLAY								
11202 - 574000	- MACHINERY & EQUIPMENT	0	21,900	0	0	5,760	0	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: FINANCE & ACCOUNTING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11202 - FINANCE-OP BUDGET								
11202 - 574030	- SOFTWARE	0	9,950	0	0	0	0	0.0 %
TOTAL CAPITAL OUTLAY		\$0	\$31,850	\$0	\$0	\$5,760	\$0	0 %
TOTAL #11202 - FINANCE & ACCOUNTING		\$211,929	\$261,531	\$243,248	\$250,145	\$280,060	\$262,737	8.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: TAX COLLECTION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11222 - TAX COLLECTING - OP BUDGET								
SALARIES & WAGES								
11222 - 511000	- WAGES - FULL TIME	57,724	58,677	58,618	58,618	59,236	58,504	(0.2%)
11222 - 512000	- WAGES - PART TIME & TEMP	3,000	2,520	0	0	1,462	0	0.0 %
11222 - 514000	- WAGES - OVERTIME	0	0	0	0	35	0	0.0 %
TOTAL SALARIES & WAGES		\$60,724	\$61,196	\$58,618	\$58,618	\$60,733	\$58,504	(0.2%)
PURCHASED SERVICES								
11222 - 539100	- TRAINING/STAFF DEVELOPMENT	700	486	700	700	565	700	0.0 %
11222 - 539900	- OTHER PROFESSIONAL SERVICES	4,000	3,587	4,000	4,000	3,272	3,600	(10.0%)
11222 - 556000	- DUES & MEMBERSHIPS	40	20	40	40	20	40	0.0 %
11222 - 557000	- RECORDING FEES	500	553	600	600	500	600	0.0 %
11222 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	700	433	550	550	464	550	0.0 %
11222 - 559000	- OTHER CONTRACTED SERVICES	975	862	1,000	1,000	900	1,000	0.0 %
TOTAL PURCHASED SERVICES		\$6,915	\$5,940	\$6,890	\$6,890	\$5,721	\$6,490	(5.8%)
SUPPLIES & MATERIALS								
11222 - 562000	- OFFICE SUPPLIES	2,060	2,491	2,200	2,200	1,937	2,300	4.5 %
11222 - 562500	- POSTAGE	6,144	5,842	6,600	6,600	5,825	6,700	1.5 %
11222 - 568450	- CASH REGISTER UNDERAGE	0	92	0	0	0	0	0.0 %
TOTAL SUPPLIES & MATERIALS		\$8,204	\$8,425	\$8,800	\$8,800	\$7,762	\$9,000	2.3 %
TOTAL #11222 - TAX COLLECTION		\$75,843	\$75,562	\$74,308	\$74,308	\$74,216	\$73,994	(0.4%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: EMPLOYEE BENEFITS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11412 - EMPLOYEE BENEFITS-OP BUDGET								
SALARIES & WAGES								
11412 - 519005	- RETIREMENT/TERMINATION PAY	30,000	66,240	30,000	30,000	21,538	20,000	(33.3%)
TOTAL SALARIES & WAGES		\$30,000	\$66,240	\$30,000	\$30,000	\$21,538	\$20,000	(33.3%)
EMPLOYEE BENEFITS								
11412 - 521000	- GROUP INSURANCE-HEALTH	1,240,206	1,155,244	1,297,430	1,297,430	944,768	1,088,345	(16.1%)
11412 - 521001	- GROUP INSURANCE-DENTAL	35,823	31,401	32,064	32,064	24,097	32,301	0.7 %
11412 - 521400	- GROUP INSURANCE-DISABILITY	30,500	29,688	33,000	33,000	29,729	30,000	(9.1%)
11412 - 521500	- GROUP INSURANCE-LIFE	15,701	16,701	18,872	18,872	16,572	18,875	0.0 %
11412 - 521900	- GROUP INSURANCE-OTHER	6,100	6,092	6,100	6,100	6,092	6,100	0.0 %
11412 - 522000	- EMPLOYER TAXES-FICA	245,861	240,925	241,696	241,696	243,536	253,022	4.7 %
11412 - 522500	- EMPLOYER TAXES-MEDICARE REG	57,536	56,404	56,671	56,671	56,956	58,933	4.0 %
11412 - 522501	- EMPLOYER TAXES-MEDICARE QUAL	27,828	26,679	28,445	28,445	27,673	29,434	3.5 %
11412 - 523000	- RETIREMENT-TOWN	361,232	346,652	360,253	360,253	344,252	354,926	(1.5%)
11412 - 523001	- RETIREMENT CONTRIBUTION-POLICE	468,571	453,063	504,489	504,489	498,310	560,476	11.1 %
11412 - 523002	- RETIREMENT CONTRIBUTION-FIRE	60,459	61,154	66,086	66,086	66,195	83,839	26.9 %
11412 - 525000	- UNEMPLOYMENT COMPENSATION INS.	6,100	6,012	3,328	3,328	3,828	3,211	(3.5%)
11412 - 526000	- WORKERS COMPENSATION	49,108	44,234	118,759	118,759	134,974	118,449	(0.3%)
11412 - 529001	- EDUCATION REIMB-ALL EMPS.	2,000	0	3,000	3,000	1,500	3,000	0.0 %
11412 - 529002	- EDUCATION REIMB-AFSCME	5,000	0	5,000	5,000	0	5,000	0.0 %
11412 - 529003	- EDUCATION REIMB-TEAMSTERS	1,000	0	1,000	1,000	0	1,000	0.0 %
11412 - 529200	- OTHER EMPLOYEE BENEFITS	5,000	4,325	5,100	5,100	4,095	5,000	(2.0%)
TOTAL EMPLOYEE BENEFITS		\$2,618,025	\$2,478,574	\$2,781,294	\$2,781,294	\$2,402,576	\$2,651,911	(4.7%)
PURCHASED SERVICES								
11412 - 559000	- OTHER CONTRACTED SERVICES	0	1,107	0	0	410	0	0.0 %
TOTAL PURCHASED SERVICES		\$0	\$1,107	\$0	\$0	\$410	\$0	0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: EMPLOYEE BENEFITS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL #11412 - EMPLOYEE BENEFITS		\$2,648,025	\$2,545,921	\$2,811,294	\$2,811,294	\$2,424,524	\$2,671,911	(5.0%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: PROPERTY & LIABILITY INSURANCE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11802 - PROPERTY & LIABILITY INSURANCE								
PURCHASED SERVICES								
11802 - 548000	- PROPERTY & LIABILITY INS.	192,740	192,654	182,802	182,802	182,358	163,662	(10.5%)
11802 - 552100	- COVERAGE DEDUCTIBLES	6,000	2,092	5,500	5,500	4,042	5,500	0.0 %
TOTAL PURCHASED SERVICES		\$198,740	\$194,746	\$188,302	\$188,302	\$186,399	\$169,162	(10.2%)
TOTAL #11802 - PROPERTY & LIABILITY INSURANCE		\$198,740	\$194,746	\$188,302	\$188,302	\$186,399	\$169,162	(10.2%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: DEBT SERVICE

DEPT: DEBT SERVICE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
PRINCIPAL-NOTES & BONDS								
18002 - 600403	- PRIN-POLICE STATION BOND	150,000	150,000	150,000	150,000	150,000	150,000	0.0 %
18002 - 600503	- PRIN-MILE SLIP ROAD LAND	120,000	120,000	120,000	120,000	120,000	120,000	0.0 %
18002 - 600905	- PRIN-AMBULANCE STATION BOND	110,700	110,700	110,700	110,700	55,350	110,700	0.0 %
18002 - 600911	- PRIN-2017 ROADS BOND	0	0	0	0	0	100,000	100.0 %
18002 - 600923	- PRIN-STORM WATER VIDEO BOND	0	0	0	0	0	14,280	100.0 %
18002 - 609704	- PRIN-WEST/OSGD/MASN/PAUL BOND	35,000	35,000	35,000	35,000	35,000	0	(100.0%)
TOTAL PRINCIPAL-NOTES & BONDS		\$415,700	\$415,700	\$415,700	\$415,700	\$360,350	\$494,980	19.1 %
INTEREST-NOTES & BONDS								
18002 - 610403	- INT-POLICE STATION BOND	55,725	55,725	50,025	50,025	50,025	44,250	(11.5%)
18002 - 610503	- INT-MILE SLIP RD. LAND	44,760	44,760	39,960	39,960	39,960	35,160	(12.0%)
18002 - 610905	- INT-AMBULANCE STATION BOND	57,287	54,290	54,105	54,105	25,760	50,922	(5.9%)
18002 - 610911	- INT-2017 ROADS BOND	0	0	0	0	0	20,000	100.0 %
18002 - 610923	- INT-STORM WATER VIDEO BOND	0	0	0	0	0	4,284	100.0 %
18002 - 619704	- INT-WEST/OSGD/MASN/PAUL BOND	1,855	3,710	1,855	1,855	1,855	0	(100.0%)
TOTAL INTEREST-NOTES & BONDS		\$159,627	\$158,485	\$145,945	\$145,945	\$117,600	\$154,616	5.9 %
PRINCIPAL-CAPITAL LEASES								
18002 - 620900	- PRIN-2012 BACKHOE	21,424	21,424	0	0	0	0	0.0 %
18002 - 620901	- PRIN-FIRE ENGINE 4 REPLACEMENT	62,365	62,365	63,793	63,793	63,793	65,254	2.3 %
18002 - 620902	- PRIN-VACUUM SWEEPER	31,222	31,222	31,759	31,759	31,759	32,305	1.7 %
18002 - 620903	- PRIN-2013 AMBULANCES	45,477	45,477	46,259	46,259	46,259	47,054	1.7 %
18002 - 620904	- PRIN-2013 6CY DUMP TRUCK	24,893	24,893	25,290	25,290	25,290	0	(100.0%)
18002 - 620905	- PRIN-2014 SIDEWALK TRACTOR	28,239	28,239	28,789	28,789	28,789	29,351	2.0 %
18002 - 620906	- PRIN-2014 6CY DUMP TRUCK	28,152	28,152	28,786	28,786	28,786	29,433	2.2 %
18002 - 620907	- PRIN-2014 FIRE LADDER TRUCK	104,232	104,232	106,838	106,838	106,838	109,509	2.5 %
18002 - 620908	- PRIN-2017 GRADER LEASE	0	0	0	0	0	24,072	100.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: DEBT SERVICE

DEPT: DEBT SERVICE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #18002 - GENERAL FUND - DEBT SERVICE								
TOTAL PRINCIPAL-CAPITAL LEASES		\$346,004	\$346,003	\$331,514	\$331,514	\$331,514	\$336,978	1.6 %
INTEREST-CAPITAL LEASES								
18002 - 630900 - INT-2012 BACKHOE		458	458	0	0	0	0	0.0 %
18002 - 630901 - INT-FIRE ENGINE 4 REPLACEMENT		4,383	4,383	2,955	2,955	2,955	1,494	(49.4%)
18002 - 630902 - INT-VACCUM SWEEPER		2,204	2,204	1,667	1,667	1,667	1,121	(32.8%)
18002 - 630903 - INT-2013 AMBULANCES		3,210	3,210	2,428	2,428	2,428	1,633	(32.7%)
18002 - 630904 - INT-2013 6CY DUMP TRUCK		798	799	402	402	402	0	(100.0%)
18002 - 630905 - INT-2014 SIDEWALK TRACTOR		1,684	1,684	1,134	1,134	1,134	572	(49.6%)
18002 - 630906 - INT-2014 CY6 DUMP TRUCK		1,943	1,943	1,310	1,310	1,310	662	(49.5%)
18002 - 630907 - INT-2014 FIRE LADDER TRUCK		13,397	13,697	11,091	11,091	11,092	8,420	(24.1%)
18002 - 630908 - INT-2017 GRADER LEASE		0	0	0	0	0	1,928	100.0 %
TOTAL INTEREST-CAPITAL LEASES		\$28,077	\$28,380	\$20,987	\$20,987	\$20,987	\$15,830	(24.6%)
OTHER DEBT COSTS								
18002 - 651000 - DEBT ISSUANCE FEES		1,500	0	1,500	1,500	25	1,500	0.0 %
TOTAL OTHER DEBT COSTS		\$1,500	\$0	\$1,500	\$1,500	\$25	\$1,500	0 %
Others								
18002 - 610001 - INT-TANS		1,000	657	3,000	3,000	0	3,000	0.0 %
TOTAL Others		\$1,000	\$657	\$3,000	\$3,000	\$0	\$3,000	0 %
TOTAL #18002 - DEBT SERVICE		\$951,908	\$949,225	\$918,646	\$918,646	\$830,475	\$1,006,904	9.6 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: TRANSFERS/OTHER

DEPT: OPERATING TRANSFERS

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #19001 - TRANSFER TO FUND BALANCE								
TRANSFERS/OTHER								
19001 - 810000	TRANSFER TO FUND BALANCE	25,000	0	25,000	25,000	0	15,000	(40.0%)
TOTAL TRANSFERS/OTHER		\$25,000	\$0	\$25,000	\$25,000	\$0	\$15,000	(40.0%)
TOTAL #19001 - OPERATING TRANSFERS		\$25,000	\$0	\$25,000	\$25,000	\$0	\$15,000	(40.0%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: ASSESSING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11212 - ASSESSING - OP BUDGET								
SALARIES & WAGES								
11212 - 511000	- WAGES - FULL TIME	110,888	110,253	104,605	75,790	76,253	78,828	(24.6%)
11212 - 512000	- WAGES - PART TIME & TEMP	0	242	0	28,815	25,634	26,117	100.0 %
TOTAL SALARIES & WAGES		\$110,888	\$110,495	\$104,605	\$104,605	\$101,887	\$104,945	0.3 %
PURCHASED SERVICES								
11212 - 531310	- ASSESSMENT & CONSULTING SERVC	106,100	102,685	35,000	35,000	4,941	25,000	(28.6%)
11212 - 534220	- COMPUTER/SOFTWARE SUPPORT	0	0	0	0	25,000	0	0.0 %
11212 - 539002	- TAX MAP UPDATES	0	0	6,000	6,000	5,745	5,000	(16.7%)
11212 - 539100	- TRAINING/STAFF DEVELOPMENT	500	843	1,500	1,500	734	1,500	0.0 %
11212 - 555000	- PRINTING PUBLISHING & ADS	500	0	200	200	0	0	(100.0%)
11212 - 556000	- DUES & MEMBERSHIPS	1,500	815	1,500	1,500	1,267	1,400	(6.7%)
11212 - 557000	- RECORDING FEES	50	5	50	50	0	0	(100.0%)
11212 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	100	407	300	300	395	600	100.0 %
TOTAL PURCHASED SERVICES		\$108,750	\$104,755	\$44,550	\$44,550	\$38,081	\$33,500	(24.8%)
SUPPLIES & MATERIALS								
11212 - 562000	- OFFICE SUPPLIES	1,000	683	1,200	1,200	1,061	800	(33.3%)
11212 - 562500	- POSTAGE	400	446	800	800	408	800	0.0 %
11212 - 567000	- BOOKS AND PERIODICALS	500	181	400	400	181	200	(50.0%)
TOTAL SUPPLIES & MATERIALS		\$1,900	\$1,310	\$2,400	\$2,400	\$1,650	\$1,800	(25.0%)
TOTAL #11212 - ASSESSING		\$221,538	\$216,560	\$151,555	\$151,555	\$141,619	\$140,245	(7.5%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: INFORMATION SYSTEMS

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11232 - INFORMATION SYSTEMS-OP BUDGET								
SALARIES & WAGES								
11232 - 511000 - WAGES - FULL TIME		83,587	83,529	84,878	84,878	84,845	86,910	2.4 %
TOTAL SALARIES & WAGES		\$83,587	\$83,529	\$84,878	\$84,878	\$84,845	\$86,910	2.4 %
PURCHASED SERVICES								
11232 - 531200 - CONSULTING SERVICES		30,000	26,999	30,000	30,000	24,895	30,000	0.0 %
11232 - 534220 - COMPUTER/SOFTWARE SUPPORT		105,465	119,240	110,000	110,000	113,282	121,235	10.2 %
11232 - 543100 - CONTRACTUAL-EQUIPMENT		11,499	14,533	12,419	12,419	9,000	12,479	0.5 %
11232 - 544000 - RENTALS AND LEASES		1,000	1,003	1,000	1,000	1,003	1,000	0.0 %
11232 - 553100 - TELEPHONE		20,388	21,383	16,188	16,188	24,391	13,584	(16.1%)
11232 - 553120 - DATA CONNECTIVITY		21,564	26,396	25,780	25,780	27,473	26,524	2.9 %
11232 - 553130 - TELEPHONE-CELLULAR		612	1,235	612	612	622	612	0.0 %
11232 - 556000 - DUES & MEMBERSHIPS		80	150	180	180	200	180	0.0 %
11232 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		500	0	500	500	311	500	0.0 %
TOTAL PURCHASED SERVICES		\$191,108	\$210,939	\$196,679	\$196,679	\$201,178	\$206,114	4.8 %
SUPPLIES & MATERIALS								
11232 - 561050 - SOFTWARE		4,950	704	6,500	6,500	6,946	4,310	(33.7%)
11232 - 562000 - OFFICE SUPPLIES		200	153	200	200	95	200	0.0 %
11232 - 562500 - POSTAGE		20	0	0	0	26	0	0.0 %
11232 - 563400 - SUPPLIES/PARTS/NETWORK EQUIP.		10,700	12,512	10,700	10,700	7,689	10,700	0.0 %
11232 - 567000 - BOOKS AND PERIODICALS		250	8	250	250	0	0	(100.0%)
TOTAL SUPPLIES & MATERIALS		\$16,120	\$13,378	\$17,650	\$17,650	\$14,756	\$15,210	(13.8%)
CAPITAL OUTLAY								
11232 - 574000 - MACHINERY & EQUIPMENT		9,250	7,724	9,250	9,250	7,306	9,250	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: INFORMATION SYSTEMS

OPERATING BUDGET

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11232 - INFORMATION SYSTEMS-OP BUDGET								
11232 - 574020	- COMPUTERS & PERIPHERALS	6,150	6,820	13,750	13,750	24,364	6,500	(52.7%)
TOTAL CAPITAL OUTLAY		\$15,400	\$14,545	\$23,000	\$23,000	\$31,670	\$15,750	(31.5%)
TOTAL #11232 - INFORMATION SYSTEMS		\$306,215	\$322,390	\$322,207	\$322,207	\$332,449	\$323,984	0.6 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: HUMAN RESOURCES

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11402 - HUMAN RESOURCES - OP BUDGET								
SALARIES & WAGES								
11402 - 511000 - WAGES - FULL TIME		55,997	55,212	60,825	60,825	58,654	61,135	0.5 %
TOTAL SALARIES & WAGES		\$55,997	\$55,212	\$60,825	\$60,825	\$58,654	\$61,135	0.5 %
PURCHASED SERVICES								
11402 - 539100 - TRAINING/STAFF DEVELOPMENT		1,000	315	2,450	2,450	285	1,500	(38.8%)
11402 - 539900 - OTHER PROFESSIONAL SERVICES		800	1,395	800	800	1,614	1,200	50.0 %
11402 - 555000 - PRINTING PUBLISHING & ADS		4,500	4,039	4,500	4,500	1,961	3,500	(22.2%)
11402 - 556000 - DUES & MEMBERSHIPS		500	205	500	500	214	435	(13.0%)
11402 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		300	322	300	300	248	300	0.0 %
TOTAL PURCHASED SERVICES		\$7,100	\$6,275	\$8,550	\$8,550	\$4,322	\$6,935	(18.9%)
SUPPLIES & MATERIALS								
11402 - 561000 - GENERAL SUPPLIES		500	0	0	0	0	1,500	100.0 %
11402 - 562000 - OFFICE SUPPLIES		650	1,173	800	800	952	800	0.0 %
11402 - 562500 - POSTAGE		300	87	100	100	89	100	0.0 %
TOTAL SUPPLIES & MATERIALS		\$1,650	\$1,260	\$900	\$900	\$1,041	\$2,400	166.7 %
TOTAL #11402 - HUMAN RESOURCES		\$64,747	\$62,747	\$70,275	\$70,275	\$64,018	\$70,470	0.3 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HEALTH AND WELFARE

DEPT: OTHER HEALTH & WELFARE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL #13452 - OTHER HEALTH & WELFARE		\$0	\$0	\$0	\$0	\$0	\$0	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: PLANNING

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11502 - PLANNING - OP BUDGET								
SALARIES & WAGES								
11502 - 511000	- WAGES - FULL TIME	130,083	132,632	135,165	135,165	130,981	130,728	(3.3%)
11502 - 512000	- WAGES - PART TIME & TEMP	99,947	65,911	70,731	70,731	73,147	76,279	7.8 %
11502 - 514000	- WAGES - OVERTIME	3,467	1,083	3,467	3,467	1,959	3,467	0.0 %
TOTAL SALARIES & WAGES		\$233,497	\$199,626	\$209,363	\$209,363	\$206,086	\$210,474	0.5 %
PURCHASED SERVICES								
11502 - 534230	- GIS ENGINEERING AND SUPPORT	20,000	17,959	30,000	45,000	21,120	20,000	(33.3%)
11502 - 539004	- NRPC ASSESSMENT	10,738	10,738	10,799	10,799	10,799	10,684	(1.1%)
11502 - 539100	- TRAINING/STAFF DEVELOPMENT	1,500	755	1,500	1,500	898	1,500	0.0 %
11502 - 539900	- OTHER PROFESSIONAL SERVICES	1,500	460	2,000	2,000	1,950	2,000	0.0 %
11502 - 553130	- TELEPHONE-CELLULAR	500	500	500	500	0	0	(100.0%)
11502 - 555000	- PRINTING PUBLISHING & ADS	1,100	823	1,100	1,100	1,328	1,100	0.0 %
11502 - 556000	- DUES & MEMBERSHIPS	900	965	700	700	990	755	7.9 %
11502 - 557000	- RECORDING FEES	250	623	250	250	134	250	0.0 %
11502 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	1,000	78	600	600	0	300	(50.0%)
11502 - 559000	- OTHER CONTRACTED SERVICES	0	0	0	0	277	0	0.0 %
TOTAL PURCHASED SERVICES		\$37,488	\$32,901	\$47,449	\$62,449	\$37,495	\$36,589	(22.9%)
SUPPLIES & MATERIALS								
11502 - 561000	- PLANNING BOARD SUPPLIES	150	57	150	150	27	150	0.0 %
11502 - 562000	- OFFICE SUPPLIES	1,000	1,486	1,000	1,000	1,061	1,500	50.0 %
11502 - 562100	- TAX MAPPING SUPPLIES	0	269	0	0	33	0	0.0 %
11502 - 562200	- PLOTTER SUPPLIES	1,000	548	750	750	460	750	0.0 %
11502 - 562500	- POSTAGE	500	3,041	2,000	2,000	2,021	3,000	50.0 %
11502 - 567000	- BOOKS AND PERIODICALS	350	35	350	350	414	200	(42.9%)
TOTAL SUPPLIES & MATERIALS		\$3,000	\$5,435	\$4,250	\$4,250	\$4,015	\$5,600	31.8 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: PLANNING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11502 - PLANNING - OP BUDGET								
11502 - 805000	- IN-KIND CONTRIB - EXPENSE	0	25,000	0	0	0	0	0.0 %
TOTAL #11502 - PLANNING		\$273,985	\$262,962	\$261,062	\$276,062	\$247,597	\$252,663	(3.2%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: ZONING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11512 - ZONING - OP BUDGET								
SALARIES & WAGES								
11512 - 512000	- WAGES - PART TIME & TEMP	2,500	2,790	2,500	2,500	1,453	2,500	0.0 %
TOTAL SALARIES & WAGES		\$2,500	\$2,790	\$2,500	\$2,500	\$1,453	\$2,500	0 %
PURCHASED SERVICES								
11512 - 539100	- TRAINING/STAFF DEVELOPMENT	500	172	500	500	540	500	0.0 %
11512 - 555000	- PRINTING PUBLISHING & ADS	600	932	700	700	1,203	900	28.6 %
TOTAL PURCHASED SERVICES		\$1,100	\$1,104	\$1,200	\$1,200	\$1,743	\$1,400	16.7 %
SUPPLIES & MATERIALS								
11512 - 562000	- OFFICE SUPPLIES	200	438	200	200	109	200	0.0 %
11512 - 562500	- POSTAGE	1,000	2,157	3,000	3,000	1,518	3,000	0.0 %
11512 - 567000	- BOOKS AND PERIODICALS	50	35	50	50	38	50	0.0 %
TOTAL SUPPLIES & MATERIALS		\$1,250	\$2,630	\$3,250	\$3,250	\$1,665	\$3,250	0 %
TOTAL #11512 - ZONING		\$4,850	\$6,524	\$6,950	\$6,950	\$4,861	\$7,150	2.9 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: BUILDING & HEALTH INSPECTION

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12302 - BUILDING AND HEALTH-OP BUDGET								
SALARIES & WAGES								
12302 - 511000	- WAGES - FULL TIME	86,538	90,577	91,946	91,946	71,877	57,546	(37.4%)
12302 - 512000	- WAGES - PART TIME & TEMP	0	3,195	15,000	15,000	29,897	75,243	401.6 %
12302 - 514000	- WAGES - OVERTIME	0	76	0	0	0	0	0.0 %
TOTAL SALARIES & WAGES		\$86,538	\$93,848	\$106,946	\$106,946	\$101,775	\$132,789	24.2 %
PURCHASED SERVICES								
12302 - 539100	- TRAINING/STAFF DEVELOPMENT	1,800	950	2,750	2,750	1,099	2,750	0.0 %
12302 - 543200	- CONTRACTUAL-VEHICLES	1,000	1,815	1,000	1,000	1,014	1,000	0.0 %
12302 - 553130	- TELEPHONE-CELLULAR	550	981	1,086	1,086	1,086	1,086	0.0 %
12302 - 555000	- PRINTING PUBLISHING & ADS	200	406	300	300	356	300	0.0 %
12302 - 556000	- DUES & MEMBERSHIPS	585	285	585	585	440	300	(48.7%)
12302 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	1,607	500	500	905	600	20.0 %
12302 - 559000	- OTHER CONTRACTED SERVICES	15,000	949	0	4,000	395	0	0.0 %
TOTAL PURCHASED SERVICES		\$19,635	\$6,992	\$6,221	\$10,221	\$5,296	\$6,036	(3.0%)
SUPPLIES & MATERIALS								
12302 - 561033	- SAFETY SUPPLIES	300	321	300	300	300	300	0.0 %
12302 - 562000	- OFFICE SUPPLIES	750	451	750	750	602	0	(100.0%)
12302 - 562500	- POSTAGE	100	127	100	100	72	100	0.0 %
12302 - 563800	- GASOLINE	1,308	1,034	1,110	1,110	1,709	1,200	8.1 %
12302 - 567000	- BOOKS AND PERIODICALS	600	556	800	800	225	800	0.0 %
12302 - 568200	- TOOLS/SUPPLIES	300	648	400	400	155	400	0.0 %
TOTAL SUPPLIES & MATERIALS		\$3,358	\$3,137	\$3,460	\$3,460	\$3,064	\$2,800	(19.1%)
TOTAL #12302 - BUILDING & HEALTH INSPECTION		\$109,531	\$103,978	\$116,627	\$120,627	\$110,134	\$141,625	21.4 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE - ADMINISTRATION

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12002 - POLICE - ADMINISTRATION								
SALARIES & WAGES								
12002 - 511000	- WAGES - F/T (NON-UNION)	695,701	687,573	692,793	692,793	698,775	719,376	3.8 %
12002 - 511201	- WAGES - F/T (AFSCME UNION)	1,015,895	996,507	1,064,836	1,064,836	1,030,459	1,082,308	1.6 %
12002 - 511202	- WAGES - F/T (TEAMSTERS UNION)	103,955	103,914	105,566	105,566	105,526	108,087	2.4 %
12002 - 512211	- WAGES - PT/TEMP - ADMIN	30,000	32,492	31,000	31,000	32,662	31,000	0.0 %
12002 - 514000	- WAGES - OVERTIME	0	49	0	0	175	100	100.0 %
12002 - 514202	- WAGES - OT - TEAMSTERS	300	115	300	300	595	300	0.0 %
12002 - 519050	- WAGES - EDUCATION ALLOWANCE	11,480	10,120	11,520	11,520	9,900	9,190	(20.2%)
12002 - 519060	- WAGES - AFSCME HOLIDAY BUYOUT	48,940	46,481	51,771	51,771	47,616	52,826	2.0 %
12002 - 519070	- WAGES - POLSGTS HOLIDAY BUYOUT	16,140	14,833	16,336	16,336	16,658	16,987	4.0 %
TOTAL SALARIES & WAGES		\$1,922,411	\$1,892,084	\$1,974,122	\$1,974,122	\$1,942,366	\$2,020,174	2.3 %
PURCHASED SERVICES								
12002 - 535502	- VETERINARY SERVICES	0	0	0	0	178	0	0.0 %
12002 - 536100	- LAUNDRY & CLEANING SERVICES	5,000	1,520	3,000	3,000	1,841	2,500	(16.7%)
12002 - 543100	- CONTRACTUAL-EQUIPMENT	6,000	2,710	6,000	6,000	5,613	6,000	0.0 %
12002 - 543200	- CONTRACTUAL-VEHICLES	0	60	0	0	0	0	0.0 %
12002 - 543300	- CONTRACTUAL-BUILDINGS	0	2,857	1,000	19,000	19,180	2,000	100.0 %
12002 - 544000	- RENTALS AND LEASES	4,026	639	700	700	639	700	0.0 %
12002 - 553130	- TELEPHONE-CELLULAR	4,012	3,058	4,000	4,000	3,815	4,000	0.0 %
12002 - 558100	- TRAVEL/MILEAGE EXPENSE	500	29	0	0	148	0	0.0 %
TOTAL PURCHASED SERVICES		\$19,538	\$10,873	\$14,700	\$32,700	\$31,414	\$15,200	3.4 %
SUPPLIES & MATERIALS								
12002 - 561013	- PATROL SUPPLIES	0	0	0	0	57	0	0.0 %
12002 - 561014	- PHOTO/LAB SUPPLIES	0	0	0	0	8	0	0.0 %
12002 - 562000	- OFFICE SUPPLIES	8,000	7,162	7,000	7,000	7,160	7,000	0.0 %
12002 - 562500	- POSTAGE	1,500	1,152	1,500	1,500	951	1,500	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE - ADMINISTRATION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12002 - POLICE - ADMINISTRATION								
12002 - 563200	- SUPPLIES-VEHICLES	0	87	0	0	0	0	0.0 %
12002 - 568300	- CLOTHING/UNIFORMS	21,420	14,833	20,000	22,270	20,127	21,000	5.0 %
12002 - 568320	- BALLISTIC VESTS	3,625	4,319	4,950	4,950	5,102	5,950	20.2 %
12002 - 569320	- EMPLOYEE RECOGNITION	300	22	300	300	1,135	300	0.0 %
TOTAL SUPPLIES & MATERIALS		\$34,845	\$27,575	\$33,750	\$36,020	\$34,539	\$35,750	5.9 %
CAPITAL OUTLAY								
12002 - 574200	- COMMUNICATIONS EQUIPMENT	0	175	0	0	15,102	0	0.0 %
12002 - 576000	- VEHICLES	55,801	105,185	50,000	100,000	110,087	50,000	0.0 %
TOTAL CAPITAL OUTLAY		\$55,801	\$105,359	\$50,000	\$100,000	\$125,189	\$50,000	0 %
TOTAL #12002 - POLICE - ADMINISTRATION		\$2,032,595	\$2,035,891	\$2,072,572	\$2,142,842	\$2,133,508	\$2,121,124	2.3 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-PATROL OPERATIONS

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
SALARIES & WAGES								
12002.O - 514000	- WAGES - OVERTIME - SERGEANTS	15,000	11,819	14,000	14,000	8,782	13,000	(7.1%)
12002.O - 514201	- WAGES OPS-OVERTIME PATROL	25,000	22,694	24,000	24,000	37,859	24,000	0.0 %
TOTAL SALARIES & WAGES		\$40,000	\$34,513	\$38,000	\$38,000	\$46,641	\$37,000	(2.6%)
PURCHASED SERVICES								
12002.O - 535502	- POLICE OPS-VETERINARY SVCS	600	749	600	600	600	600	0.0 %
12002.O - 543100	- POLICE OPS-CONTRACTUAL EQUIP	1,600	1,888	2,000	2,000	1,272	2,000	0.0 %
12002.O - 543200	- POLICE OPS-SERVICES VEHICLES	12,106	5,266	33,000	33,000	41,351	23,000	(30.3%)
12002.O - 559000	- POLICE OPS-OTHER SERVICES	750	614	750	750	723	750	0.0 %
TOTAL PURCHASED SERVICES		\$15,156	\$8,517	\$36,350	\$36,350	\$43,946	\$26,350	(27.5%)
SUPPLIES & MATERIALS								
12002.O - 561013	- POLICE OPS-PATROL SUPPLIES	3,100	3,938	3,500	3,500	3,244	3,500	0.0 %
12002.O - 561017	- POLICE OPS-EQUIPMENT SUPPLIES	500	472	500	500	410	300	(40.0%)
12002.O - 563200	- POLICE OPS-VEHICLE SUPPLIES	10,500	24,555	0	0	0	0	0.0 %
12002.O - 563800	- POLICE OPS-GASOLINE	34,013	35,628	34,264	34,264	38,250	38,000	10.9 %
TOTAL SUPPLIES & MATERIALS		\$48,113	\$64,593	\$38,264	\$38,264	\$41,904	\$41,800	9.2 %
TOTAL #12002.O - POLICE-PATROL OPERATIONS		\$103,269	\$107,622	\$112,614	\$112,614	\$132,491	\$105,150	(6.6%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-SUPPORT

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12002.S - POLICE - SUPPORT								
SALARIES & WAGES								
12002.S - 512209	- WAGES SUPPORT-P/T TRAINING	120	305	200	200	120	200	0.0 %
12002.S - 512212	- WAGES SUPPORT-XING GUARDS	15,716	14,964	16,030	16,030	15,203	16,598	3.5 %
12002.S - 514000	- WAGES - OVERTIME	5,000	3,658	5,000	5,000	3,242	5,000	0.0 %
12002.S - 514201	- WAGES SUPPORT-OVERTIME	3,500	5,713	6,000	6,000	5,359	6,000	0.0 %
12002.S - 514220	- WAGES SUPPORT-O/T COURT	16,500	7,505	10,000	10,000	4,023	9,000	(10.0%)
12002.S - 514221	- WAGES SUPPORT-OT/TRAINING	24,000	22,864	24,000	24,000	25,924	24,000	0.0 %
TOTAL SALARIES & WAGES		\$64,986	\$55,009	\$61,230	\$61,230	\$53,870	\$60,798	(0.7%)
PURCHASED SERVICES								
12002.S - 531200	- POL SUPPORT-CONSULTING SVCS	1,200	675	1,200	1,200	1,975	675	(43.8%)
12002.S - 535000	- POL SUPPORT-MEDICAL SERVICES	1,350	1,292	1,400	1,400	379	1,000	(28.6%)
12002.S - 539100	- POL SUPPORT-TRAINING/STAFF DEV	9,000	8,958	10,000	10,000	9,173	11,000	10.0 %
12002.S - 556000	- POL SUPPORT-DUES/MEMBERSHIPS	1,150	1,633	1,600	1,600	2,084	2,100	31.3 %
TOTAL PURCHASED SERVICES		\$12,700	\$12,558	\$14,200	\$14,200	\$13,611	\$14,775	4.0 %
SUPPLIES & MATERIALS								
12002.S - 561004	- POL SUPPORT-TRAINING SUPPLIES	975	8,856	8,000	10,375	9,938	8,500	6.3 %
12002.S - 561014	- POL SUPPORT-PHOTO/LAB SUPPLIES	275	320	275	275	225	275	0.0 %
12002.S - 561015	- POL SUPPORT-DETECTIVE SUPPLIES	1,250	2,074	1,250	1,250	1,258	1,250	0.0 %
12002.S - 567000	- BOOKS AND PERIODICALS	3,925	3,934	3,300	3,300	3,210	3,300	0.0 %
TOTAL SUPPLIES & MATERIALS		\$6,425	\$15,183	\$12,825	\$15,200	\$14,631	\$13,325	3.9 %
TOTAL #12002.S - POLICE-SUPPORT		\$84,111	\$82,750	\$88,255	\$90,630	\$82,112	\$88,898	0.7 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: AMBULANCE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12102 - AMBULANCE - OP BUDGET								
SALARIES & WAGES								
12102 - 511000	- WAGES - FULL TIME	321,014	318,497	315,229	315,229	316,880	322,390	2.3 %
12102 - 512000	- WAGES - PART TIME & TEMP	108,991	165,566	260,039	260,039	260,426	287,230	10.5 %
12102 - 512209	- WAGES - PT/TEMP TRAINING	15,120	2,740	5,108	5,108	0	5,850	14.5 %
12102 - 512301	- WAGES - PT & TEMP- VOLUNTEERS	65,720	30,408	0	0	0	0	0.0 %
12102 - 512302	- WAGES	44,800	41,159	50,000	50,000	53,191	49,648	(0.7%)
12102 - 514000	- WAGES - OVERTIME	73,421	67,939	70,311	70,311	68,214	73,720	4.8 %
12102 - 514221	- WAGES - OT - TRAINING	0	0	4,736	4,736	0	0	(100.0%)
TOTAL SALARIES & WAGES		\$629,066	\$626,311	\$705,423	\$705,423	\$698,710	\$738,838	4.7 %
PURCHASED SERVICES								
12102 - 534220	- COMPUTER/SOFTWARE SUPPORT	1,000	0	0	0	300	300	100.0 %
12102 - 535000	- MEDICAL SERVICES	1,645	606	1,050	1,050	300	500	(52.4%)
12102 - 539010	- AMBULANCE BILLING SERVICE	35,500	32,900	33,500	33,500	40,580	40,000	19.4 %
12102 - 539011	- COLLECTION SERVICES	1,600	632	400	400	1,065	650	62.5 %
12102 - 539100	- TRAINING/STAFF DEVELOPMENT	9,925	4,061	5,725	5,725	2,635	4,040	(29.4%)
12102 - 539110	- LICENSING - STAFF	0	0	0	0	380	0	0.0 %
12102 - 539900	- OTHER PROFESSIONAL SERVICES	0	536	0	0	95	0	0.0 %
12102 - 543100	- CONTRACTUAL-EQUIPMENT	5,775	2,931	7,607	7,607	3,940	9,951	30.8 %
12102 - 543200	- CONTRACTUAL-VEHICLES	3,633	4,984	3,633	3,633	7,467	6,500	78.9 %
12102 - 543650	- OTHER CONTRACTED SERVICES	0	2,181	0	0	904	0	0.0 %
12102 - 553130	- TELEPHONE-CELLULAR	2,268	2,693	2,472	2,472	2,939	2,880	16.5 %
12102 - 553190	- CABLE TV	0	161	150	150	123	160	6.7 %
12102 - 555000	- PRINTING PUBLISHING & ADS	0	20	0	0	0	0	0.0 %
12102 - 555200	- EMPLOYMENT COSTS	500	726	520	520	799	620	19.2 %
12102 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	0	316	0	0	40	0	0.0 %
TOTAL PURCHASED SERVICES		\$61,846	\$52,747	\$55,057	\$55,057	\$61,567	\$65,601	19.2 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: AMBULANCE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12102 - AMBULANCE - OP BUDGET								
SUPPLIES & MATERIALS								
12102 - 561000	- GENERAL SUPPLIES	2,000	1,688	2,000	2,000	1,929	2,000	0.0 %
12102 - 561030	- OXYGEN	3,054	2,264	2,500	2,500	3,252	2,500	0.0 %
12102 - 561031	- TECHNICAL SUPPLIES	15,000	15,911	15,000	15,000	18,487	16,000	6.7 %
12102 - 562000	- OFFICE SUPPLIES	1,300	2,179	1,500	1,500	1,279	1,500	0.0 %
12102 - 562500	- POSTAGE	205	698	205	205	200	120	(41.5%)
12102 - 563100	- SUPPLIES - EQUIPMENT	330	3,155	330	330	1,163	330	0.0 %
12102 - 563200	- SUPPLIES-VEHICLES	7,102	8,109	7,102	7,102	11,189	8,100	14.1 %
12102 - 563300	- SUPPLIES - BUILDINGS	0	178	0	0	1,368	0	0.0 %
12102 - 563800	- GASOLINE	14,711	11,279	12,965	12,965	13,929	14,204	9.6 %
12102 - 563900	- DIESEL FUEL	405	312	338	338	550	816	141.6 %
12102 - 567000	- BOOKS AND PERIODICALS	257	24	257	257	0	42	(83.7%)
12102 - 568200	- TOOLS/SUPPLIES	0	7	0	0	0	0	0.0 %
12102 - 568300	- CLOTHING/UNIFORMS	7,000	4,955	7,000	7,000	2,569	3,500	(50.0%)
12102 - 568310	- VOLUNTEERS EXPENSE ALLOWANCE	0	147	0	0	0	0	0.0 %
12102 - 568450	- CASH REGISTER UNDERAGE	0	(9)	0	0	0	0	0.0 %
TOTAL SUPPLIES & MATERIALS		\$51,364	\$50,896	\$49,196	\$49,196	\$55,914	\$49,111	(0.2%)
CAPITAL OUTLAY								
12102 - 574000	- MACHINERY & EQUIPMENT	33,800	33,658	0	0	0	4,960	100.0 %
12102 - 576000	- VEHICLES	0	0	0	0	22,000	0	0.0 %
TOTAL CAPITAL OUTLAY		\$33,800	\$33,658	\$0	\$0	\$22,000	\$4,960	100.0 %
TOTAL #12102 - AMBULANCE		\$776,075	\$763,612	\$809,676	\$809,676	\$838,191	\$858,510	6.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: FIRE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12202 - FIRE-OP BUDGET								
SALARIES & WAGES								
12202 - 511000	- WAGES - FULL TIME	229,623	228,113	238,771	238,771	238,748	296,690	24.3 %
12202 - 512401	- WAGES - PT & TEMP- CALL	144,042	167,534	160,000	160,000	123,997	163,530	2.2 %
12202 - 512403	- WAGES- PT & TEMP-STATION LABOR	16,630	18,872	16,630	16,630	22,425	0	(100.0%)
12202 - 514000	- WAGES - OVERTIME	10,000	10,350	10,000	10,000	9,138	10,000	0.0 %
12202 - 514401	- WAGES-OVERTIME/CALL FIRE PAY	13,044	10,412	13,044	13,044	9,919	13,044	0.0 %
TOTAL SALARIES & WAGES		\$413,339	\$435,282	\$438,445	\$438,445	\$404,227	\$483,264	10.2 %
EMPLOYEE BENEFITS								
12202 - 521500	- GROUP INSURANCE-LIFE	1,000	880	1,000	1,000	780	1,000	0.0 %
TOTAL EMPLOYEE BENEFITS		\$1,000	\$880	\$1,000	\$1,000	\$780	\$1,000	0 %
PURCHASED SERVICES								
12202 - 535000	- MEDICAL SERVICES	2,250	4,003	2,250	2,250	1,458	2,250	0.0 %
12202 - 539100	- TRAINING/STAFF DEVELOPMENT	19,855	13,452	17,355	17,355	11,027	17,355	0.0 %
12202 - 543100	- CONTRACTUAL-EQUIPMENT	7,400	4,655	7,400	7,400	6,182	7,400	0.0 %
12202 - 543200	- CONTRACTUAL-VEHICLES	10,200	8,700	10,200	10,200	10,382	10,200	0.0 %
12202 - 543210	- PREVENTATIVE MAINT.- VEHICLES	7,000	6,607	5,000	5,000	5,448	5,000	0.0 %
12202 - 553130	- TELEPHONE-CELLULAR	4,000	3,495	4,000	4,000	1,786	4,000	0.0 %
12202 - 555000	- PRINTING PUBLISHING & ADS	600	51	300	300	90	300	0.0 %
12202 - 556000	- DUES & MEMBERSHIPS	3,216	4,126	4,000	4,000	3,567	4,000	0.0 %
12202 - 559000	- OTHER CONTRACTED SERVICES	200	362	200	200	1,480	200	0.0 %
TOTAL PURCHASED SERVICES		\$55,471	\$45,452	\$50,705	\$50,705	\$41,419	\$50,705	0 %
SUPPLIES & MATERIALS								
12202 - 561032	- FIRE PREVENTION MATERIALS	2,000	1,884	2,000	2,000	1,551	2,000	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: FIRE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12202 - FIRE-OP BUDGET								
12202 - 562000	- OFFICE SUPPLIES	2,000	1,577	2,000	2,000	2,362	2,000	0.0 %
12202 - 562500	- POSTAGE	400	342	400	400	271	400	0.0 %
12202 - 563000	- FIRE ALARM MAINT. SUPPLIES	13,925	13,403	15,000	15,000	21,213	10,000	(33.3%)
12202 - 563100	- SUPPLIES - EQUIPMENT	2,000	1,195	2,000	2,000	1,839	2,000	0.0 %
12202 - 563200	- SUPPLIES - VEHICLES	6,000	2,789	6,000	6,000	5,722	6,000	0.0 %
12202 - 563800	- GASOLINE	2,601	2,457	2,590	2,590	3,201	2,800	8.1 %
12202 - 563900	- DIESEL FUEL	4,860	4,124	4,050	4,050	2,785	4,194	3.6 %
12202 - 567000	- BOOKS AND PERIODICALS	900	177	500	500	0	500	0.0 %
12202 - 568200	- TOOLS/SUPPLIES	3,000	2,997	3,000	3,000	2,234	3,000	0.0 %
12202 - 568300	- CLOTHING/UNIFORMS	35,178	32,711	35,178	35,178	33,799	30,178	(14.2%)
12202 - 569300	- FOOD	1,456	1,253	1,456	1,456	1,027	1,456	0.0 %
TOTAL SUPPLIES & MATERIALS		\$74,320	\$64,909	\$74,174	\$74,174	\$76,004	\$64,528	(13.0%)
CAPITAL OUTLAY								
12202 - 572000	- BUILDINGS	0	0	25,000	25,000	19,011	0	(100.0%)
12202 - 574000	- MACHINERY & EQUIPMENT	5,200	3,756	5,200	5,200	5,500	5,200	0.0 %
12202 - 574200	- COMMUNICATIONS EQUIPMENT	15,300	10,635	15,300	15,300	13,900	10,300	(32.7%)
12202 - 576000	- VEHICLES	6,975	6,975	0	0	0	0	0.0 %
TOTAL CAPITAL OUTLAY		\$27,475	\$21,366	\$45,500	\$45,500	\$38,412	\$15,500	(65.9%)
TOTAL #12202 - FIRE		\$571,605	\$567,889	\$609,824	\$609,824	\$560,842	\$614,997	0.8 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12402 - EMERGENCY MANAGEMENT-OP BUDGET								
SALARIES & WAGES								
12402 - 512000	- WAGES - PART TIME & TEMP	1,100	659	1,100	1,100	600	1,100	0.0 %
TOTAL SALARIES & WAGES		\$1,100	\$659	\$1,100	\$1,100	\$600	\$1,100	0 %
PURCHASED SERVICES								
12402 - 539100	- TRAINING/STAFF DEVELOPMENT	250	0	250	250	0	250	0.0 %
12402 - 539900	- OTHER PROFESSIONAL SERVICES	750	0	5,250	5,250	8,500	5,250	0.0 %
12402 - 543100	- CONTRACTUAL-EQUIPMENT	1,500	1,231	1,500	1,500	67	1,500	0.0 %
TOTAL PURCHASED SERVICES		\$3,000	\$1,231	\$7,000	\$7,000	\$8,567	\$7,000	0 %
TOTAL #12402 - EMERGENCY MANAGEMENT		\$4,100	\$1,890	\$8,100	\$8,100	\$9,167	\$8,100	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: GENERAL GOVERNMENT BUILDINGS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11602 - GENERAL GOV BUILDING-OP BUDGET								
SALARIES & WAGES								
11602 - 511000	- WAGES - FULL TIME	84,599	84,575	85,899	85,899	85,891	87,953	2.4 %
11602 - 512000	- WAGES - PART TIME & TEMP	24,194	16,105	14,830	14,830	14,758	14,842	0.1 %
11602 - 514000	- WAGES - OVERTIME	5,000	2,813	4,000	4,000	4,227	4,000	0.0 %
TOTAL SALARIES & WAGES		\$113,793	\$103,494	\$104,729	\$104,729	\$104,876	\$106,795	2.0 %
PURCHASED SERVICES								
11602 - 541000	- ELECTRICITY	85,000	92,127	90,000	90,000	81,462	90,000	0.0 %
11602 - 541100	- HEAT & OIL	75,000	37,947	54,000	54,000	35,407	50,000	(7.4%)
11602 - 541200	- WATER	3,000	3,244	3,500	3,500	3,451	3,500	0.0 %
11602 - 541300	- SEWER	2,300	2,623	2,850	2,850	2,616	2,850	0.0 %
11602 - 543100	- CONTRACTUAL-EQUIPMENT	15,000	3,490	5,000	5,000	2,944	5,000	0.0 %
11602 - 543300	- CONTRACTUAL-BUILDINGS	125,600	86,086	125,600	125,600	89,743	125,600	0.0 %
11602 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	1,454	1,200	1,200	1,495	1,200	0.0 %
TOTAL PURCHASED SERVICES		\$311,850	\$226,972	\$282,150	\$282,150	\$217,117	\$278,150	(1.4%)
SUPPLIES & MATERIALS								
11602 - 563100	- SUPPLIES - EQUIPMENT	500	895	500	500	0	500	0.0 %
11602 - 563300	- SUPPLIES - BUILDINGS	5,000	7,742	5,000	5,000	13,388	6,500	30.0 %
11602 - 563350	- CUSTODIAL SUPPLIES	12,500	9,183	12,500	12,500	9,630	10,500	(16.0%)
11602 - 563600	- SUPPLIES-PROPERTY	4,000	125	500	500	1,086	1,000	100.0 %
11602 - 568100	- FIRST AID/SAFETY SUPPLIES	500	173	500	500	650	400	(20.0%)
11602 - 568200	- TOOLS/SUPPLIES	200	956	200	200	108	200	0.0 %
TOTAL SUPPLIES & MATERIALS		\$22,700	\$19,075	\$19,200	\$19,200	\$24,861	\$19,100	(0.5%)
CAPITAL OUTLAY								

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: GENERAL GOVERNMENT BUILDINGS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11602 - GENERAL GOV BUILDING-OP BUDGET								
11602 - 574000	- MACHINERY & EQUIPMENT	450	72	450	450	13	450	0.0 %
TOTAL CAPITAL OUTLAY		\$450	\$72	\$450	\$450	\$13	\$450	0 %
TOTAL #11602 - GENERAL GOVERNMENT BUILDINGS		\$448,793	\$349,612	\$406,529	\$406,529	\$346,867	\$404,495	(0.5%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: CEMETERIES

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #11702 - CEMETERIES - OP BUDGET								
SALARIES & WAGES								
11702 - 511000 - WAGES - FULL TIME		68,544	60,465	68,673	68,673	58,753	70,032	2.0 %
11702 - 512000 - WAGES - PART TIME & TEMP		17,500	7,397	17,500	17,500	7,320	18,025	3.0 %
11702 - 514000 - WAGES - OVERTIME		3,000	2,573	3,000	3,000	2,489	2,000	(33.3%)
TOTAL SALARIES & WAGES		\$89,044	\$70,435	\$89,173	\$89,173	\$68,561	\$90,057	1.0 %
PURCHASED SERVICES								
11702 - 539100 - TRAINING/STAFF DEVELOPMENT		400	90	400	400	60	250	(37.5%)
11702 - 543000 - CONTRACTUAL-GENERAL		2,000	4,300	4,000	4,000	2,195	3,000	(25.0%)
11702 - 543200 - CONTRACTUAL-VEHICLES		500	78	0	0	0	1,000	100.0 %
11702 - 543615 - TREE MAINTENANCE		3,000	8,400	5,000	5,000	0	4,000	(20.0%)
11702 - 544000 - RENTALS AND LEASES		600	700	0	0	0	100	100.0 %
11702 - 556000 - DUES & MEMBERSHIPS		50	60	50	50	40	50	0.0 %
11702 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		100	0	100	100	0	0	(100.0%)
TOTAL PURCHASED SERVICES		\$9,450	\$13,628	\$9,550	\$9,550	\$2,295	\$8,400	(12.0%)
SUPPLIES & MATERIALS								
11702 - 561000 - GENERAL SUPPLIES		750	25	2,000	2,000	3,508	2,000	0.0 %
11702 - 561020 - LANDSCAPING SUPPLIES		2,500	966	0	0	0	0	0.0 %
11702 - 563000 - M&R SUPPLIES - GENERAL		0	26	0	0	0	0	0.0 %
11702 - 563100 - SUPPLIES - EQUIPMENT		2,300	733	3,400	3,400	1,869	2,000	(41.2%)
11702 - 563150 - LUBRICANTS		350	88	0	0	0	0	0.0 %
11702 - 563200 - SUPPLIES-VEHICLES		750	3,489	0	0	119	1,000	100.0 %
11702 - 563600 - SUPPLIES-PROPERTY		2,000	177	2,000	2,000	0	2,000	0.0 %
11702 - 563800 - GASOLINE		3,192	2,311	3,178	3,178	5,371	4,324	36.0 %
11702 - 563900 - DIESEL FUEL		120	357	100	100	96	104	3.6 %
11702 - 568100 - FIRST AID/SAFETY SUPPLIES		1,000	525	1,000	1,000	464	1,000	0.0 %
11702 - 568200 - TOOLS/SUPPLIES		500	735	500	500	260	500	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: CEMETERIES

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL SUPPLIES & MATERIALS		\$17,962	\$9,431	\$12,178	\$12,178	\$11,686	\$12,928	6.2 %
CAPITAL OUTLAY								
11702 - 574000 -	MACHINERY & EQUIPMENT	2,000	468	2,000	2,000	0	2,000	0.0 %
TOTAL CAPITAL OUTLAY		\$2,000	\$468	\$2,000	\$2,000	\$0	\$2,000	0 %
TOTAL #11702 - CEMETERIES		\$118,456	\$93,961	\$112,901	\$112,901	\$82,543	\$113,385	0.4 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HIGHWAYS AND STREETS

DEPT: PUBLIC WORKS ADMINISTRATION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12602 - PUBLIC WORKS ADMIN - OP BUDGET								
SALARIES & WAGES								
12602 - 511000	- WAGES - FULL TIME	128,771	129,049	130,763	130,763	130,713	133,903	2.4 %
12602 - 512000	- WAGES - PART TIME & TEMP	7,886	5,015	7,000	7,000	0	7,000	0.0 %
12602 - 514000	- WAGES - OVERTIME	250	0	100	100	0	100	0.0 %
TOTAL SALARIES & WAGES		\$136,907	\$134,065	\$137,863	\$137,863	\$130,713	\$141,003	2.3 %
PURCHASED SERVICES								
12602 - 535000	- MEDICAL SERVICES	375	474	250	250	439	400	60.0 %
12602 - 535100	- ALCOHOL/DRUG TESTING	500	360	350	350	531	350	0.0 %
12602 - 536100	- LAUNDRY & CLEANING SERVICES	10,000	11,540	12,000	12,000	8,660	9,000	(25.0%)
12602 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	430	1,000	1,000	2,794	1,000	0.0 %
12602 - 544000	- RENTALS AND LEASES	0	11	0	0	0	0	0.0 %
12602 - 544800	- DAM REGISTRATION FEES	2,400	2,400	2,400	2,400	2,400	2,400	0.0 %
12602 - 553130	- TELEPHONE-CELLULAR	3,150	3,720	3,150	3,150	6,874	5,000	58.7 %
12602 - 555000	- PRINTING PUBLISHING & ADS	1,800	182	800	800	1,909	900	12.5 %
12602 - 556000	- DUES & MEMBERSHIPS	300	625	500	500	433	500	0.0 %
12602 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	0	0	0	45	0	0.0 %
TOTAL PURCHASED SERVICES		\$20,675	\$19,742	\$20,450	\$20,450	\$24,085	\$19,550	(4.4%)
SUPPLIES & MATERIALS								
12602 - 562000	- OFFICE SUPPLIES	3,000	4,094	3,000	3,000	4,732	4,000	33.3 %
12602 - 562500	- POSTAGE	250	178	250	250	71	200	(20.0%)
12602 - 563100	- SUPPLIES - EQUIPMENT	250	51	250	250	427	450	80.0 %
12602 - 567000	- BOOKS AND PERIODICALS	100	1,324	100	100	346	400	300.0 %
12602 - 568300	- CLOTHING/UNIFORMS	400	2,691	400	400	3,731	1,000	150.0 %
TOTAL SUPPLIES & MATERIALS		\$4,000	\$8,338	\$4,000	\$4,000	\$9,307	\$6,050	51.3 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

FUND: GENERAL FUND

OPERATING BUDGET

FUNCTION: HIGHWAYS AND STREETS

FUND: GENERAL FUND

DEPT: PUBLIC WORKS ADMINISTRATION

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL #12602 - PUBLIC WORKS ADMINISTRATION		\$161,582	\$162,145	\$162,313	\$162,313	\$164,104	\$166,603	2.6 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HIGHWAYS AND STREETS

DEPT: HIGHWAYS & STREETS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12702 - HWYS & STREETS-OP BUDGET								
SALARIES & WAGES								
12702 - 511000	- WAGES - FULL TIME	444,653	406,197	448,942	448,942	387,883	413,364	(7.9%)
12702 - 512000	- WAGES - PART TIME & TEMP	33,000	8,156	33,000	33,000	21,227	33,990	3.0 %
12702 - 514000	- WAGES - OVERTIME	60,000	52,239	60,000	60,000	73,419	65,000	8.3 %
TOTAL SALARIES & WAGES		\$537,653	\$466,592	\$541,942	\$541,942	\$482,528	\$512,354	(5.5%)
PURCHASED SERVICES								
12702 - 531000	- ARCHITECTS & ENGINEERS	40,500	16,579	20,000	23,192	55,348	23,000	15.0 %
12702 - 535000	- MEDICAL SERVICES	0	75	0	0	0	0	0.0 %
12702 - 535100	- ALCOHOL/DRUG TESTING	0	100	0	0	117	0	0.0 %
12702 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	855	1,000	1,000	1,635	1,000	0.0 %
12702 - 539110	- LICENSING - STAFF	250	85	250	250	0	150	(40.0%)
12702 - 543100	- CONTRACTUAL-EQUIPMENT	500	490	0	0	6,233	8,000	100.0 %
12702 - 543200	- CONTRACTUAL-VEHICLES	16,000	22,003	20,000	20,000	75,306	25,000	25.0 %
12702 - 543604	- OTHER CONTRACTED SERVICES	115,151	92,501	119,000	119,000	77,321	119,000	0.0 %
12702 - 543610	- SIDEWALK MAINTENANCE	5,000	18,725	5,000	5,000	8,200	5,000	0.0 %
12702 - 543615	- TREE MAINTENANCE	3,000	1,400	3,000	3,000	4,200	3,000	0.0 %
12702 - 543630	- RESURFACING	136,801	180,913	196,800	196,800	196,800	196,800	0.0 %
12702 - 543632	- LINE PAINTING	18,000	24,777	18,000	18,000	18,600	19,000	5.6 %
12702 - 543633	- TRAFFIC LIGHT REPAIRS	2,000	800	2,000	2,000	0	2,000	0.0 %
12702 - 543634	- BRIDGE REPAIRS	250	0	250	250	0	0	(100.0%)
12702 - 543635	- STONE (CHIP) SEAL	65,000	42,922	65,000	65,000	65,000	65,000	0.0 %
12702 - 543636	- COLD PLAINING	22,000	60,691	0	0	0	0	0.0 %
12702 - 543638	- CRACK SEAL-PAVEMENT	20,000	8,802	0	0	0	0	0.0 %
12702 - 543640	- CONTRACTED SNOW REMOVAL	6,000	0	6,000	6,000	3,570	6,000	0.0 %
12702 - 543642	- CONTRACTED PLOWING SERVICES	7,500	1,302	7,500	7,500	0	23,000	206.7 %
12702 - 543650	- OTHER CONTRACTED SERVICES	0	1,056	0	0	0	0	0.0 %
12702 - 544000	- RENTALS AND LEASES	9,500	38,452	15,000	15,000	37,650	20,000	33.3 %
12702 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	1,000	20	0	0	654	500	100.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: HIGHWAYS AND STREETS

DEPT: HIGHWAYS & STREETS

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12702 - HWYS & STREETS-OP BUDGET								
TOTAL PURCHASED SERVICES		\$491,602	\$512,549	\$478,800	\$481,992	\$550,634	\$516,450	7.9 %
SUPPLIES & MATERIALS								
12702 - 561000	- GENERAL SUPPLIES	3,000	2,436	7,000	7,000	28,553	7,000	0.0 %
12702 - 563100	- SUPPLIES - EQUIPMENT	4,000	1,640	0	0	162	0	0.0 %
12702 - 563150	- LUBRICANTS	3,000	656	0	0	0	0	0.0 %
12702 - 563200	- SUPPLIES-VEHICLES	36,000	41,205	39,000	39,000	47,621	39,000	0.0 %
12702 - 563620	- HOTTOP SUPPLIES	60,000	14,633	60,000	60,000	24,396	60,000	0.0 %
12702 - 563630	- GRAVEL	1,000	4,685	1,000	1,000	3,559	2,500	150.0 %
12702 - 563640	- STONE	1,000	1,406	1,000	1,000	7,255	1,000	0.0 %
12702 - 563650	- BRIDGE REPAIR SUPPLIES	250	171	0	0	0	0	0.0 %
12702 - 563670	- TRAFFIC PAINT	4,000	0	4,000	4,000	3,340	4,000	0.0 %
12702 - 563680	- DRAINAGE MATERIALS	0	20,357	10,000	10,000	11,237	15,000	50.0 %
12702 - 563690	- SIGN/STREET MARKING SUPPLIES	8,000	6,434	8,000	8,000	6,382	8,000	0.0 %
12702 - 563700	- PLOW DAMAGE SUPPLIES	200	414	200	200	1,177	450	125.0 %
12702 - 563710	- PLOWING SUPPLIES	7,000	7,300	7,000	7,000	14,579	7,000	0.0 %
12702 - 563720	- SALT	65,000	76,771	65,000	65,000	114,168	65,000	0.0 %
12702 - 563740	- BROOM SWEEPER SUPPLIES	1,000	0	1,000	1,000	462	1,000	0.0 %
12702 - 563750	- SIDEWALK MAINTENANCE SUPPLIES	5,000	6,524	5,000	5,000	6,212	5,000	0.0 %
12702 - 563800	- GASOLINE	10,236	10,794	10,194	10,194	9,091	10,811	6.1 %
12702 - 563900	- DIESEL FUEL	40,299	20,484	33,582	33,582	31,917	34,173	1.8 %
12702 - 568100	- FIRST AID/SAFETY SUPPLIES	3,000	4,897	3,000	3,000	6,128	4,000	33.3 %
12702 - 568200	- TOOLS/SUPPLIES	3,000	4,922	3,000	3,000	1,494	3,000	0.0 %
TOTAL SUPPLIES & MATERIALS		\$257,484	\$225,729	\$257,976	\$257,976	\$317,731	\$266,934	3.5 %
CAPITAL OUTLAY								
12702 - 574000	- MACHINERY & EQUIPMENT	6,000	13,840	6,000	6,000	28,780	10,000	66.7 %
12702 - 576000	- VEHICLES	0	0	30,000	86,000	101,788	40,000	33.3 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HIGHWAYS AND STREETS

DEPT: HIGHWAYS & STREETS

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12702 - HWYS & STREETS-OP BUDGET								
	TOTAL CAPITAL OUTLAY	\$6,000	\$13,840	\$36,000	\$92,000	\$130,568	\$50,000	38.9 %
	12702 - 804615 - GRANT MATCHES - STATE	0	(39,487)	0	0	0	0	0.0 %
	TOTAL #12702 - HIGHWAYS & STREETS	\$1,292,739	\$1,179,223	\$1,314,718	\$1,373,910	\$1,481,462	\$1,345,738	2.4 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HIGHWAYS AND STREETS

DEPT: STREET LIGHTING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12802 - STREET LIGHTING - OP BUDGET								
PURCHASED SERVICES								
12802 - 541000	- ELECTRICITY	73,150	86,122	83,000	83,000	82,166	56,000	(32.5%)
12802 - 543100	- CONTRACTUAL-EQUIPMENT	1,200	226	500	500	0	500	0.0 %
TOTAL PURCHASED SERVICES		\$74,350	\$86,348	\$83,500	\$83,500	\$82,166	\$56,500	(32.3%)
SUPPLIES & MATERIALS								
12802 - 563100	- SUPPLIES - EQUIPMENT	100	155	100	100	0	100	0.0 %
TOTAL SUPPLIES & MATERIALS		\$100	\$155	\$100	\$100	\$0	\$100	0 %
TOTAL #12802 - STREET LIGHTING		\$74,450	\$86,503	\$83,600	\$83,600	\$82,166	\$56,600	(32.3%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: SANITATION

DEPT: SOLID WASTE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12902 - SOLID WASTE DISPOSAL-OP BUDGET								
SALARIES & WAGES								
12902 - 511000 - WAGES - FULL TIME		218,925	220,408	222,299	222,299	223,029	227,622	2.4 %
12902 - 514000 - WAGES - OVERTIME		8,500	10,115	8,500	8,500	4,509	8,500	0.0 %
TOTAL SALARIES & WAGES		\$227,425	\$230,523	\$230,799	\$230,799	\$227,537	\$236,122	2.3 %
PURCHASED SERVICES								
12902 - 531000 - ARCHITECTS & ENGINEERS		15,000	13,001	13,000	13,000	11,766	13,000	0.0 %
12902 - 539100 - TRAINING/STAFF DEVELOPMENT		250	325	350	350	0	350	0.0 %
12902 - 539110 - LICENSING - STAFF		500	380	500	500	422	300	(40.0%)
12902 - 541000 - ELECTRICITY		9,000	11,225	9,500	9,500	10,944	10,000	5.3 %
12902 - 541100 - HEAT & OIL		500	0	500	500	0	1,000	100.0 %
12902 - 541200 - WATER		0	223	0	0	0	0	0.0 %
12902 - 543100 - CONTRACTUAL-EQUIPMENT		7,200	14,920	7,200	7,200	13,544	7,200	0.0 %
12902 - 543200 - CONTRACTUAL-VEHICLES		30,000	11,822	10,000	10,000	2,999	10,000	0.0 %
12902 - 543300 - CONTRACTUAL-BUILDINGS		3,500	35	500	500	925	1,000	100.0 %
12902 - 543680 - TRASH DISPOSAL CONTRACT		230,000	246,646	230,000	230,000	264,997	233,000	1.3 %
12902 - 543681 - DEMO DISPOSAL CONTRACT		90,000	117,810	95,000	95,000	138,084	100,000	5.3 %
12902 - 544000 - RENTALS AND LEASES		18,516	10,800	10,000	10,000	11,700	10,000	0.0 %
12902 - 549000 - OTHER PROPERTY RELATED SVCS		2,200	12,940	5,000	5,000	11,719	8,000	60.0 %
12902 - 549100 - NRPC SOLID WASTE		8,077	8,077	8,077	8,077	8,077	8,077	0.0 %
12902 - 556000 - DUES & MEMBERSHIPS		850	1,058	850	850	1,058	850	0.0 %
12902 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		100	18	100	100	0	100	0.0 %
TOTAL PURCHASED SERVICES		\$415,793	\$449,279	\$390,577	\$390,577	\$476,235	\$402,877	3.1 %
SUPPLIES & MATERIALS								
12902 - 561000 - GENERAL SUPPLIES		500	45	550	550	1,696	550	0.0 %
12902 - 563100 - SUPPLIES - EQUIPMENT		800	0	0	0	2	0	0.0 %
12902 - 563150 - LUBRICANTS		1,000	35	0	0	0	0	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: SANITATION

DEPT: SOLID WASTE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #12902 - SOLID WASTE DISPOSAL-OP BUDGET								
12902 - 563200	- SUPPLIES-VEHICLES	2,000	3,321	2,500	2,500	4,553	2,500	0.0 %
12902 - 563300	- SUPPLIES - BUILDINGS	500	42	500	500	0	0	(100.0%)
12902 - 563635	- BAILING WIRE	1,500	1,242	1,500	1,500	432	1,500	0.0 %
12902 - 563760	- FENCING MATERIALS	1,000	0	1,000	1,000	0	0	(100.0%)
12902 - 563800	- GASOLINE	0	(19)	0	0	0	0	0.0 %
12902 - 563900	- DIESEL FUEL	11,526	9,047	9,605	9,605	10,568	10,356	7.8 %
12902 - 568100	- FIRST AID/SAFETY SUPPLIES	1,500	906	1,500	1,500	702	1,000	(33.3%)
TOTAL SUPPLIES & MATERIALS		\$21,426	\$14,618	\$17,155	\$17,155	\$17,953	\$15,906	(7.3%)
TOTAL #12902 - SOLID WASTE		\$664,644	\$694,421	\$638,531	\$638,531	\$721,726	\$654,905	2.6 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: CULTURE AND RECREATION

DEPT: PARKS MAINTENANCE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13502 - PARKS MAINTENANCE-OP BUDGET								
SALARIES & WAGES								
13502 - 511000	- WAGES - FULL TIME	68,542	60,465	68,673	68,673	58,753	70,032	2.0 %
13502 - 512000	- WAGES - PART TIME & TEMP	17,500	7,397	17,500	17,500	7,320	15,000	(14.3%)
13502 - 514000	- WAGES - OVERTIME	2,400	2,813	2,400	2,400	3,706	3,500	45.8 %
TOTAL SALARIES & WAGES		\$88,442	\$70,675	\$88,573	\$88,573	\$69,779	\$88,532	0 %
PURCHASED SERVICES								
13502 - 539100	- TRAINING/STAFF DEVELOPMENT	400	0	400	400	80	400	0.0 %
13502 - 541200	- WATER	7,000	5,521	7,000	7,000	4,698	5,000	(28.6%)
13502 - 541300	- SEWER	0	405	0	0	420	400	100.0 %
13502 - 543000	- CONTRACTUAL-GENERAL	3,975	1,084	3,975	3,975	4,993	4,000	0.6 %
13502 - 543100	- CONTRACTUAL-EQUIPMENT	2,438	1,432	2,438	2,438	0	1,500	(38.5%)
13502 - 543200	- CONTRACTUAL-VEHICLES	500	78	500	500	0	500	0.0 %
13502 - 543300	- CONTRACTUAL-BUILDINGS	0	375	0	0	1,200	1,500	100.0 %
13502 - 543600	- CONTRACTUAL-PROPERTY	12,000	3,890	12,000	12,000	1,201	10,000	(16.7%)
13502 - 543615	- TREE MAINTENANCE	1,500	2,800	1,500	1,500	4,200	1,500	0.0 %
13502 - 543620	- FIELD MAINTENANCE	1,500	19,080	3,000	3,000	1,613	3,000	0.0 %
13502 - 544000	- RENTALS AND LEASES	500	52	0	0	0	0	0.0 %
13502 - 544600	- RENTAL-OUTDOOR LAVATORIES	2,000	10,359	7,000	7,000	9,142	8,500	21.4 %
13502 - 549000	- OTHER PROPERTY RELATED SVCS	1,000	0	500	500	0	500	0.0 %
TOTAL PURCHASED SERVICES		\$34,113	\$45,075	\$38,313	\$38,313	\$27,547	\$36,800	(3.9%)
SUPPLIES & MATERIALS								
13502 - 561000	- GENERAL SUPPLIES	2,000	619	1,000	1,000	4,693	2,000	100.0 %
13502 - 561020	- LANDSCAPING SUPPLIES	4,000	4,551	4,000	4,000	7,514	7,000	75.0 %
13502 - 561021	- POOL CHEMICALS & SUPPLIES	5,500	12,071	12,000	12,000	8,534	12,000	0.0 %
13502 - 563100	- SUPPLIES - EQUIPMENT	4,000	1,968	4,000	4,000	2,097	4,000	0.0 %
13502 - 563150	- LUBRICANTS	250	233	250	250	63	150	(40.0%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

FUND: GENERAL FUND

OPERATING BUDGET

FUNCTION: CULTURE AND RECREATION

FUND: GENERAL FUND

DEPT: PARKS MAINTENANCE

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13502 - PARKS MAINTENANCE-OP BUDGET								
13502 - 563200	- SUPPLIES-VEHICLES	1,000	3,293	1,250	1,250	219	1,250	0.0 %
13502 - 563300	- SUPPLIES - BUILDINGS	300	446	300	300	45	300	0.0 %
13502 - 563600	- SUPPLIES-PROPERTY	1,750	309	1,750	1,750	0	1,750	0.0 %
13502 - 563760	- FENCING MATERIALS	500	0	500	500	6,250	2,500	400.0 %
13502 - 563800	- GASOLINE	2,754	2,261	2,743	2,743	4,586	4,649	69.5 %
13502 - 563900	- DIESEL FUEL	801	970	668	668	1,239	518	(22.4%)
13502 - 568100	- FIRST AID/SAFETY SUPPLIES	1,000	1,015	1,000	1,000	464	1,000	0.0 %
13502 - 568200	- TOOLS/SUPPLIES	750	3,234	750	750	245	750	0.0 %
TOTAL SUPPLIES & MATERIALS		\$24,605	\$30,970	\$30,211	\$30,211	\$35,948	\$37,866	25.3 %
CAPITAL OUTLAY								
13502 - 574000	- MACHINERY & EQUIPMENT	0	2,332	0	0	0	2,500	100.0 %
TOTAL CAPITAL OUTLAY		\$0	\$2,332	\$0	\$0	\$0	\$2,500	100.0 %
TOTAL #13502 - PARKS MAINTENANCE		\$147,160	\$149,052	\$157,097	\$157,097	\$133,274	\$165,698	5.5 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: HEALTH AND WELFARE

DEPT: WELFARE ADMINISTRATION

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13302 - WELFARE ADMIN - OP BUDGET								
SALARIES & WAGES								
13302 - 511000 - WAGES - FULL TIME		734	898	741	741	0	0	(100.0%)
13302 - 512000 - WAGES - PART TIME & TEMP		37,801	37,775	38,388	38,388	38,482	40,063	4.4 %
TOTAL SALARIES & WAGES		\$38,535	\$38,672	\$39,129	\$39,129	\$38,482	\$40,063	2.4 %
PURCHASED SERVICES								
13302 - 539100 - TRAINING/STAFF DEVELOPMENT		200	90	120	120	95	120	0.0 %
13302 - 543350 - RENTAL PROPERTY EXPENSE		5,652	5,652	5,652	5,652	5,652	5,652	0.0 %
13302 - 555000 - PRINTING PUBLISHING & ADS		0	56	0	0	0	0	0.0 %
13302 - 556000 - DUES & MEMBERSHIPS		65	40	40	40	40	40	0.0 %
TOTAL PURCHASED SERVICES		\$5,917	\$5,838	\$5,812	\$5,812	\$5,787	\$5,812	0 %
SUPPLIES & MATERIALS								
13302 - 562000 - OFFICE SUPPLIES		600	458	600	600	290	500	(16.7%)
13302 - 562500 - POSTAGE		260	179	260	260	173	260	0.0 %
TOTAL SUPPLIES & MATERIALS		\$860	\$637	\$860	\$860	\$463	\$760	(11.6%)
TOTAL #13302 - WELFARE ADMINISTRATION		\$45,312	\$45,146	\$45,801	\$45,801	\$44,732	\$46,635	1.8 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: HEALTH AND WELFARE

DEPT: WELFARE DIRECT ASSISTANCE

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13402 - WELFARE DIRECT - OP BUDGET								
PURCHASED SERVICES								
13402 - 541000	- ELECTRICITY	5,000	3,178	5,000	5,000	5,069	5,000	0.0 %
13402 - 541100	- OIL/GAS/PROPANE	6,000	483	3,000	3,000	2,263	1,000	(66.7%)
13402 - 544500	- RENT NO HEAT	54,000	73,733	80,000	80,000	58,900	75,000	(6.3%)
13402 - 544510	- RENT WITH HEAT	45,000	18,370	20,000	20,000	29,037	25,000	25.0 %
13402 - 544520	- TEMPORARY HOUSING	1,000	1,172	1,000	1,000	0	1,000	0.0 %
TOTAL PURCHASED SERVICES		\$111,000	\$96,936	\$109,000	\$109,000	\$95,269	\$107,000	(1.8%)
SUPPLIES & MATERIALS								
13402 - 569300	- FOOD	5,000	2,529	2,000	2,000	2,381	2,000	0.0 %
13402 - 569400	- PRESCRIPTIONS & MEDICAL	2,000	365	1,000	1,000	2,892	2,000	100.0 %
13402 - 569450	- OTHER DIRECT RELIEF	14,000	17,967	17,500	17,500	14,878	17,500	0.0 %
TOTAL SUPPLIES & MATERIALS		\$21,000	\$20,861	\$20,500	\$20,500	\$20,151	\$21,500	4.9 %
TOTAL #13402 - WELFARE DIRECT ASSISTANCE		\$132,000	\$117,797	\$129,500	\$129,500	\$115,420	\$128,500	(0.8%)

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: CULTURE AND RECREATION

DEPT: RECREATION-ADMINISTRATION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13552 - RECREATION-ADMINISTRATION								
SALARIES & WAGES								
13552 - 511000	- WAGES - FULL TIME	70,385	68,194	70,470	70,470	70,429	72,173	2.4 %
13552 - 512000	- WAGES - PART TIME & TEMP	38,834	38,550	38,834	38,834	33,141	38,834	0.0 %
13552 - 514000	- WAGES - OVERTIME	0	0	0	0	190	0	0.0 %
TOTAL SALARIES & WAGES		\$109,219	\$106,744	\$109,304	\$109,304	\$103,760	\$111,007	1.6 %
PURCHASED SERVICES								
13552 - 539100	- TRAINING/STAFF DEVELOPMENT	1,500	733	1,500	1,500	543	1,500	0.0 %
13552 - 553130	- TELEPHONE-CELLULAR	1,600	1,851	1,600	1,600	1,305	1,600	0.0 %
13552 - 555000	- PRINTING PUBLISHING & ADS	2,500	2,317	2,500	2,500	2,826	2,500	0.0 %
13552 - 556000	- DUES & MEMBERSHIPS	330	330	330	330	295	330	0.0 %
13552 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	1,700	1,651	1,500	1,500	1,740	1,500	0.0 %
13552 - 559000	- OTHER CONTRACTED SERVICES	1,640	1,601	1,640	1,640	1,458	2,150	31.1 %
13552 - 559600	- MUSIC LICENSES	670	672	675	675	685	685	1.5 %
TOTAL PURCHASED SERVICES		\$9,940	\$9,155	\$9,745	\$9,745	\$8,851	\$10,265	5.3 %
SUPPLIES & MATERIALS								
13552 - 561000	- GENERAL SUPPLIES	2,000	1,131	2,000	2,000	1,780	4,000	100.0 %
13552 - 562000	- OFFICE SUPPLIES	1,000	1,095	1,000	1,000	724	1,000	0.0 %
13552 - 562500	- POSTAGE	150	211	150	150	127	150	0.0 %
13552 - 568100	- FIRST AID/SAFETY SUPPLIES	300	230	300	300	70	300	0.0 %
13552 - 568300	- CLOTHING/UNIFORMS	500	489	500	500	605	600	20.0 %
13552 - 568500	- PROGRAM SUPPLIES	1,200	1,107	1,200	1,200	1,122	1,200	0.0 %
TOTAL SUPPLIES & MATERIALS		\$5,150	\$4,264	\$5,150	\$5,150	\$4,428	\$7,250	40.8 %
TOTAL #13552 - RECREATION-ADMINISTRATION		\$124,309	\$120,163	\$124,199	\$124,199	\$117,040	\$128,522	3.5 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

FUND: GENERAL FUND

OPERATING BUDGET

FUNCTION: CULTURE AND RECREATION

FUND: GENERAL FUND

DEPT: PATRIOTIC PURPOSES

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL #13702 - PATRIOTIC PURPOSES		\$0	\$0	\$0	\$0	\$0	\$0	0.0 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: CULTURE AND RECREATION

DEPT: LIBRARY

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13602 - LIBRARY - OP BUDGET								
TRANSFERS/OTHER								
13602 - 804310	- LIBRARY APPROPRIATION	762,524	762,524	774,191	774,191	774,191	780,428	0.8 %
TOTAL TRANSFERS/OTHER		\$762,524	\$762,524	\$774,191	\$774,191	\$774,191	\$780,428	0.8 %
TOTAL #13602 - LIBRARY		\$762,524	\$762,524	\$774,191	\$774,191	\$774,191	\$780,428	0.8 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: CONSERVATION

DEPT: CONSERVATION COMMISSION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
ORG #13902 - CONSERVATION-OP BUDGET								
TRANSFERS/OTHER								
13902 - 804010	- CONSERVATION APPROPRIATION	25,332	25,332	23,674	23,674	23,674	24,092	1.8 %
TOTAL TRANSFERS/OTHER		\$25,332	\$25,332	\$23,674	\$23,674	\$23,674	\$24,092	1.8 %
TOTAL #13902 - CONSERVATION COMMISSION		\$25,332	\$25,332	\$23,674	\$23,674	\$23,674	\$24,092	1.8 %

TOWN OF MILFORD

PROJECTION # 18001 - 2018 BUDGET BY DEPARTMENT - LEVEL 5

OPERATING BUDGET

FUND: GENERAL FUND

FUNCTION: CONSERVATION

DEPT: CONSERVATION COMMISSION

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 Expended to Date	2018 ADOPTED	Percent Change
TOTAL	GENERAL FUND	13,804,411	\$13,459,430	\$13,973,281	\$14,131,015	\$13,629,961	\$14,060,271	0.6 %