

FY 16 Draft Budget



March 18, 2015

FY 16 Projected Revenues						
CATEGORY	FY 13 Final	FY 14 Final	FY 15 Final	FY 16 Preliminary	Diff	% Inc
Prior Year Levy Limit	\$ 29,909,734.43	\$ 31,150,945.00	\$ 32,848,170.00	\$36,175,368.25	\$ 3,327,198.25	10.68%
2 1/2 % increase	\$ 747,743.36	\$ 779,060.00	\$ 821,204.25	\$ 904,384.21	\$ 83,179.96	10.68%
New Growth	\$ 493,468.00	\$ 918,165.00	\$ 2,505,994.00	\$ 820,000.00	\$ (1,685,994.00)	-183.63%
TOTAL PROPERTY TAXES	\$ 31,150,945.79	\$ 32,848,170.00	\$ 36,175,368.25	\$37,899,752.46	\$ 1,724,384.21	5.25%
Override						
STATE PROVIDED FUNDS	\$ 4,888,000.00	\$ 4,975,577.00	\$ 5,077,563.00	\$ 5,118,384.00	\$ 40,821.00	0.82%
DEBT EXCLUSIONS/TAX OI	\$ 2,905,759.00	\$ 2,837,409.00	\$ 2,780,171.26	\$ 2,722,688.00	\$ (57,483.26)	-2.03%
PROJECTED LOCAL RECE	\$ 3,544,387.00	\$ 3,624,000.00	\$ 3,868,600.00	\$ 4,272,870.00	\$ 404,270.00	11.16%
COLONIAL REVENUE						
FREE CASH	\$ 825,000.00	\$ 630,000.00	\$ 939,375.05		\$ -	
OVERLAY SURPLUS					\$ (939,375.05)	-149.11%
BUILDING RESERVE FUND				\$ 150,000.00	\$ 150,000.00	
CEMETERY & FUNDS	\$ 20,000.00	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
RESERVE FOR APPROP (S	\$ 10,100.00	\$ 19,958.00	\$ 32,611.00	\$ 32,626.00	\$ 15.00	0.08%
AMERICAN LEGION FUND	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ -	0.00%
REVENUE PLAN						
CAPITAL FACILITIES FUND					\$ -	
STABILIZATION FUND					\$ -	
AMBULANCE ENTERPRISE					\$ -	
TELECOMMUNICATIONS FUND					\$ -	
TOTAL REVENUE	\$ 43,345,181.79	\$ 44,966,104.00	\$ 48,894,678.56	\$50,217,310.46	\$ 1,322,631.90	2.94%

FY 16 Preliminary Appropriation Targets

CATEGORY	FY 15	FY 16 Preliminary	Diff	% Inc
GENERAL GOVERNMENT	\$ 2,013,967.22	\$ 2,141,576.94	\$ 127,609.72	6.34%
PUBLIC SAFETY	\$ 3,973,270.00	\$ 4,208,574.28	\$ 235,304.28	5.92%
PUBLIC WORKS	\$ 6,161,611.00	\$ 6,530,999.00	\$ 369,388.00	5.99%
HUMAN SERVICES	\$ 417,955.00	\$ 433,466.00	\$ 15,511.00	3.71%
CULTURE & RECREATION	\$ 805,494.00	\$ 824,682.00	\$ 19,188.00	2.38%
EDUCATION	\$ 23,636,871.00	\$ 24,577,724.00	\$ 940,853.00	3.98%
DEBT & INTEREST	\$ 3,173,100.00	\$ 3,272,544.76	\$ 99,444.76	3.13%
EMPLOYEE BENEFITS	\$ 5,285,561.00	\$ 5,678,822.45	\$ 393,261.45	7.44%
Other Expenditure Total	\$1,425,123.00	\$2,174,498.00	\$ 749,375.00	52.58%
CHERRY SHEET CHARGES	\$ 322,301.00	\$ 374,204.00	\$ 51,903.00	16.10%
TOTAL EXPENDITURES	\$ 47,215,253.22	\$ 50,217,091.44	\$ 3,001,838.22	6.36%
TOTAL REVENUE	\$ 48,894,678.56	\$ 50,217,310.46	\$ 1,322,631.90	2.71%
TOTAL EXPENDITURES	\$ 47,215,253.22	\$ 50,217,091.44	\$ 3,001,838.22	6.36%
SURPLUS / (DEFICIT)	\$ 1,679,425.34	\$ 219.02		

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FY 2016 Operating Budget

Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 T/A Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase
GENERAL GOVERNMENT							
<i>Selectmen</i>							
1	Selectmen's Salaries	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0.0%
2	Town Administrator's Salary	\$ 172,510.00	\$ 172,510.00	\$ 197,510.00	\$ 178,500.00	\$ (19,010.00)	-9.6%
3	Administrative Salary	\$ 62,154.00	\$ 63,398.00	\$ 63,398.00	\$ 64,665.96	\$ 1,267.96	2.0%
4	Professional Services	\$ 50,000.00	\$ 77,000.00	\$ 68,550.00	\$ 72,000.00	\$ 3,450.00	5.0%
5	Pay Rate Increase Fund	\$ 24,292.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.0%
6	Town Report						
7	Prop & Liab. Insurance	\$ 417,792.00	\$ 459,571.20	\$ 465,571.00	\$ 512,150.00	\$ 46,579.00	10.0%
8	Other Expenses	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 18,000.00	\$ 500.00	2.9%
	Sub-Total Selectmen	\$ 746,498.00	\$ 842,229.20	\$ 864,779.00	\$ 897,565.96	\$ 32,786.96	3.8%
<i>Town Accountant</i>							
9	Accountant's Salary	\$ 96,000.00	\$ 99,000.00	\$ 99,000.00	\$ 102,000.00	\$ 3,000.00	3.0%
10	Clerical Salary	\$ 47,973.00	\$ 49,342.00	\$ 49,807.00	\$ 52,165.00	\$ 2,358.00	4.7%
11	Expenses	\$ 4,025.00	\$ 4,125.00	\$ 4,125.00	\$ 4,255.00	\$ 130.00	3.2%
	Sub-Total Town Acct.	\$ 147,998.00	\$ 152,467.00	\$ 153,932.00	\$ 158,420.00	\$ 5,488.00	3.6%
<i>Town Counsel</i>							
12	Counsel's salary						
13	Professional Services	\$ 41,837.00	\$ 43,092.11	\$ 43,092.11	\$ 75,000.00	\$ 31,907.89	74.0%
14	Expenses Law Books	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%
	Sub-Total Town Counsel	\$ 43,837.00	\$ 45,292.11	\$ 45,292.11	\$ 77,200.00	\$ 31,907.89	70.4%
<i>Div. Finance & Admin.</i>							
15	Finance Director						
<i>Operations Support</i>							
16	Salaries	\$ 81,565.00	\$ 83,755.00	\$ 83,755.00	\$ 72,300.00	\$ (11,455.00)	-13.7%
17	Expenses	\$ 36,300.00	\$ 41,400.00	\$ 41,400.00	\$ 42,900.00	\$ 1,500.00	3.6%
<i>Information Systems</i>							
18	Salary	\$ -				\$ -	-
19	Expenses	\$ 114,903.00	\$ 126,515.00	\$ 126,515.00	\$ 149,700.00	\$ 23,185.00	18.3%
	Tax Collector						

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 TA Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
20 Collector Salary									
21 Collector Expenses	\$ 18,993.00	\$ 20,400.00	\$ 20,400.00	\$ 20,450.00	\$ 20,450.00	\$ 50.00	0.2%		
21A Senior Tax Work-Off Program	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%		
22 Treasurer's Salaries	\$ 141,445.00	\$ 142,202.00	\$ 144,751.00	\$ 169,594.00	\$ 169,594.00	\$ 24,843.00	17.2%		
23 Treasurer's Expenses	\$ 19,190.00	\$ 21,190.00	\$ 21,190.00	\$ 21,240.00	\$ 21,240.00	\$ 50.00	0.2%		
24 Town Clerk Salaries	\$ 98,716.00	\$ 100,690.00	\$ 103,376.00	\$ 108,944.00	\$ 108,944.00	\$ 5,568.00	5.4%		
25 Clerk Expenses	\$ 31,876.00	\$ 33,866.00	\$ 32,832.28	\$ 29,100.00	\$ 29,100.00	\$ (3,732.28)	-11.4%		
26 Registrar's Expenses									
27 Tax Title Proceedings									
28 Elections									
Sub-Total Div. Fin. & Admin.	\$ 551,988.00	\$ 579,018.00	\$ 583,219.28	\$ 623,228.00	\$ 623,228.00	\$ 40,008.72	6.9%		
Board of Assessors									
29 Board Salaries	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	0.0%		
30 Other Salaries	\$ 127,233.00	\$ 129,944.00	\$ 129,944.00	\$ 132,711.00	\$ 132,711.00	\$ 2,767.00	2.1%		
31 Professional Services	\$ 52,800.00	\$ 27,100.00	\$ 27,100.00	\$ 28,800.00	\$ 28,800.00	\$ 1,700.00	6.3%		
32 Assessment Update	\$ 10,200.00	\$ 11,700.00	\$ 11,700.00	\$ 9,200.00	\$ 9,200.00	\$ (2,500.00)	-21.4%		
33 Expenses	\$ 10,550.00	\$ 8,470.00	\$ 8,470.00	\$ 8,470.00	\$ 11,970.00	\$ 3,500.00	41.3%		
Sub-Total Bd. Of Assessors	\$ 212,283.00	\$ 188,714.00	\$ 188,714.00	\$ 190,681.00	\$ 194,181.00	\$ 5,467.00	2.9%		
Planning Board									
34 Salary	\$ 40,895.00	\$ 41,029.00	\$ 42,253.00	\$ 44,231.00	\$ 44,231.00	\$ 1,978.00	4.7%		
35 Expenses	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ -	0.0%		
Sub-Total Planning Board	\$ 44,181.00	\$ 44,315.00	\$ 45,539.00	\$ 47,517.00	\$ 47,517.00	\$ 1,978.00	4.3%		
Board of Appeals									
36 Expenses	\$ 2,661.00	\$ 2,661.00	\$ 2,740.83	\$ 2,741.00	\$ 2,741.00	\$ 0.17	0.0%		
Sub-Total Board of Appeals	\$ 2,661.00	\$ 2,661.00	\$ 2,740.83	\$ 2,741.00	\$ 2,741.00	\$ 0.17	0.0%		
Conservation Commission									
37 Salaries	\$ 67,786.00	\$ 69,641.00	\$ 69,641.00	\$ 79,006.00	\$ 79,006.00	\$ 9,365.00	13.4%		
38 Expenses	\$ 2,200.00	\$ 2,450.00	\$ 2,266.00	\$ 2,731.00	\$ 2,333.98	\$ 67.98	3.0%		
39 Professional Services	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 45.00	3.0%		
40 Open Space	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 45.00	3.0%		

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 TA Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
Sub-Total Conservation Comm.									
	\$ 72,986.00	\$ 75,591.00	\$ 74,907.00	\$ 84,737.00	\$ 84,429.98	\$ 9,522.98	12.7%		
Personnel Board									
41 Salary	\$ 2,874.00	\$ 2,874.00	\$ 2,874.00	\$ 2,874.00	\$ 2,874.00	\$ -	0.0%		
42 Professional Services	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ -	0.0%		
43 Expenses	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ -	0.0%		
Sub-Total Personnel Board	\$ 6,074.00	\$ 6,074.00	\$ 6,074.00	\$ 6,074.00	\$ 6,074.00	\$ -	0.0%		
Finance Committee									
44 Salary	\$ 2,500.00	\$ 2,550.00	\$ 2,550.00	\$ 3,000.00	\$ 3,000.00	\$ 450.00	17.6%		
45 Expenses	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ -	0.0%		
46 Finance Committee Report	\$ 1,500.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.0%		
47 Reserve Fund	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	0.0%		
Sub-Total Finance Committee	\$ 49,420.00	\$ 49,770.00	\$ 49,770.00	\$ 50,220.00	\$ 50,220.00	\$ 450.00	0.9%		
TOTAL GEN. GOVERNMENT	\$ 1,877,926.00	\$ 1,986,131.31	\$ 2,013,967.22	\$ 2,138,383.96	\$ 2,141,576.94	\$ 127,609.72	6.3%		
Public Safety									
Police									
48 Chief's Salary (incl. holidays)	\$ 149,695.00	\$ 146,960.00	\$ 165,708.00	\$ 169,087.00	\$ 169,087.00	\$ 3,379.00	2.0%		
49 Other Salaries (incl. holidays)	\$ 1,796,071.00	\$ 1,851,622.00	\$ 1,853,384.00	\$ 1,981,108.00	\$ 1,981,108.00	\$ 127,724.00	6.9%		
50 Officer's Overtime	\$ 382,500.00	\$ 390,150.00	\$ 358,383.00	\$ 365,550.00	\$ 358,383.00	\$ -	0.0%		
51 Officers Training	\$ 47,639.00	\$ 77,386.00	\$ 48,591.78	\$ 124,248.00	\$ 96,000.00	\$ 47,408.22	97.6%		
52 Other Expenses	\$ 186,002.00	\$ 196,240.00	\$ 191,582.06	\$ 210,287.00	\$ 197,329.52	\$ 5,747.46	3.0%		
Sub-Total Police	\$ 2,561,907.00	\$ 2,662,358.00	\$ 2,617,648.84	\$ 2,850,280.00	\$ 2,801,907.52	\$ 184,258.68	7.0%		
Fire									
53 Chief's Salary (incl. holidays)	\$ 124,885.00	\$ 112,200.00	\$ 112,200.00	\$ 114,444.00	\$ 114,444.00	\$ 2,244.00	2.0%		
54 Full time Salaries (incl. holidays)	\$ 574,579.00	\$ 630,012.00	\$ 598,800.00	\$ 765,139.00	\$ 610,776.00	\$ 11,976.00	2.0%		
55 Call Dept. Salaries	\$ 313,229.00	\$ 319,493.00	\$ 313,229.00	\$ 401,385.00	\$ 319,493.58	\$ 6,264.58	2.0%		
56 Fire Alarm Salaries	\$ 12,752.00	\$ 13,007.00	\$ 13,007.04	\$ 16,177.00	\$ 13,267.18	\$ 260.14	2.0%		
57 Fire Dept. Expenses	\$ 102,300.00	\$ 107,415.00	\$ 103,369.00	\$ 107,033.00	\$ 107,033.00	\$ 1,664.00	1.6%		
58 AJS	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,128.00	\$ 8,128.00	\$ 128.00	1.6%		
59 Fire Alarm Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
60 Hydrant Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Sub-Total Fire	\$ 1,135,245.00	\$ 1,190,127.00	\$ 1,150,605.04	\$ 1,412,306.00	\$ 1,173,141.76	\$ 22,536.72	2.0%		

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 TA Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
Div of Zoning & Inspection									
61	Other Salaries	\$ 75,947.00	\$ 58,918.00	\$ 58,918.00	\$ 68,662.00	\$ 9,744.00	16.5%		
62	Professional Services	\$ 104,556.00	\$ 124,500.00	\$ 125,195.00	\$ 125,195.00	\$ -	0.0%		
63	Expenses	\$ 7,351.00	\$ 11,211.00	\$ 11,211.00	\$ 11,211.00	\$ -	0.0%		
	Sub-Total Zoning & Inspection	\$ 187,854.00	\$ 194,629.00	\$ 195,324.00	\$ 205,068.00	\$ 9,744.00	5.0%		
Civil Defense									
64	Director's Salary	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.0%		
65	Expenses	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%		
	Sub-Total Civil Defense	\$ 251.00	\$ 251.00	\$ 251.00	\$ 251.00	\$ -	0.0%		
Dog Officer									
66	Dog Officer's Salary	\$ 25,328.00	\$ 25,835.00	\$ 25,835.00	\$ 26,352.00	\$ 517.00	2.0%		
67	Expenses	\$ 1,800.00	\$ 1,800.00	\$ 1,854.00	\$ 1,854.00	\$ -	0.0%		
	Sub-Total Dog Officer	\$ 27,128.00	\$ 27,635.00	\$ 27,689.00	\$ 28,206.00	\$ 517.00	1.9%		
	Total Public Safety	\$ 3,912,385.00	\$ 4,075,000.00	\$ 3,991,517.88	\$ 4,495,860.00	\$ 217,056.40	5.4%		
Public Works									
Administration									
68	Director Salary	\$ 108,275.00	\$ 108,275.00	\$ 108,275.00	\$ 105,463.00	\$ (2,812.00)	-2.6%		
69	Other Salaries	\$ 339,204.00	\$ 341,926.00	\$ 347,179.00	\$ 373,087.00	\$ 25,908.00	7.5%		
70	Motor Fuel/oil	\$ 191,500.00	\$ 191,500.00	\$ 191,500.00	\$ 198,005.00	\$ 3,500.00	1.8%		
71	Other Expenses	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 9,500.00	\$ 3,000.00	46.2%		
	Sub-Total Administration	\$ 645,479.00	\$ 648,201.00	\$ 653,454.00	\$ 686,055.00	\$ 29,596.00	4.5%		
Highway									
72	Salaries	\$ 829,745.00	\$ 845,222.00	\$ 845,222.00	\$ 883,012.00	\$ 37,790.00	4.5%		
73	Expenses	\$ 343,951.00	\$ 438,350.00	\$ 459,000.00	\$ 643,720.00	\$ 184,720.00	40.2%		
	Sub-Total Highway	\$ 1,173,696.00	\$ 1,283,572.00	\$ 1,304,222.00	\$ 1,526,732.00	\$ 222,510.00	17.1%		

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 TA Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
Sidewalk Construction & Maint.									
74 Salaries						\$ -			
75 Expenses	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.0%		
Sub-Total Sidewalk Const. & Mai	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.0%		
Snow & Ice Removal									
76 Salaries and Expenses	\$120,000	\$ 120,000.00	\$120,000	\$120,000	\$120,000	\$ -	0.0%		
Sub-Total Snow & Ice Removal	\$120,000	\$ 120,000.00	\$120,000	\$120,000	\$120,000	\$ -	0.0%		
Street Lighting									
77 Expenses	\$ 169,000.00	\$ 190,000.00	\$ 174,070.00	\$ 180,000.00	\$ 180,000.00	\$ 5,930.00	3.4%		
Sub-Total Street Lighting	\$ 169,000.00	\$ 190,000.00	\$ 174,070.00	\$ 180,000.00	\$ 180,000.00	\$ 5,930.00	3.4%		
Rubbish Collection									
78 Expenses	\$ 749,300.00	\$ 781,000.00	\$ 771,779.00	\$ 791,800.00	\$ 791,800.00	\$ 20,021.00	2.6%		
Sub-Total Rubbish Collection	\$ 749,300.00	\$ 781,000.00	\$ 771,779.00	\$ 791,800.00	\$ 791,800.00	\$ 20,021.00	2.6%		
School Maintenance & Buses									
79 Salaries	\$ 1,034,783.00	\$ 1,067,608.00	\$ 1,030,917.00	\$ 984,963.00	\$ 984,963.00	\$ (45,954.00)	-4.5%		
80 Energy Supply	\$ 645,000.00	\$ 645,000.00	\$ 645,000.00	\$ 699,000.00	\$ 699,000.00	\$ 54,000.00	8.4%		
81 Expenses	\$ 747,059.00	\$ 930,990.00	\$ 902,990.00	\$ 964,490.00	\$ 964,490.00	\$ 61,500.00	6.8%		
Sub-Total School Maint. & Buses	\$ 2,426,842.00	\$ 2,643,598.00	\$ 2,578,907.00	\$ 2,648,453.00	\$ 2,648,453.00	\$ 69,546.00	2.7%		
Town Building Maintenance									
82 Salaries	\$ 211,290.00	\$ 215,291.00	\$ 215,291.00	\$ 229,964.00	\$ 229,964.00	\$ 14,673.00	6.8%		
83 Expenses	\$ 309,600.00	\$ 330,500.00	\$ 318,888.00	\$ 326,000.00	\$ 326,000.00	\$ 7,112.00	2.2%		
Town Building Maintenance	\$ 520,890.00	\$ 545,791.00	\$ 534,179.00	\$ 555,964.00	\$ 555,964.00	\$ 21,785.00	4.1%		

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 TA Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
Cemetery, Parks & Tree									
84 Salaries						\$ -	-		
85 Expenses						\$ -	-		
Sub-Total Cemetery, Parks & Tree									
Cemetery Renov. & Upgrades									
86 Salaries						\$ -	-		
87 Expenses						\$ -	-		
Cemetery Renov. & Upgrades									
After School/Youth Center									
88 Salaries						\$ -	-		
89 Expenses						\$ -	-		
After School/Youth Center									
Total Public Works	\$ 5,830,207.00	\$ 6,237,162.00	\$ 6,161,611.00	\$ 6,534,004.00	\$ 6,530,999.00	\$ 369,388.00	6.0%		
Human Services									
Board of Health									
90 Other Salaries	\$ 81,561.00	\$ 84,558.00	\$ 84,558.00	\$ 84,072.00	\$ 84,072.00	\$ (486.00)	-0.6%		
91 Expenses	\$ 29,829.00	\$ 43,954.00	\$ 30,723.87	\$ 32,604.00	\$ 32,604.00	\$ 1,880.13	6.1%		
Sub-Total Board of Health	\$ 111,390.00	\$ 128,512.00	\$ 115,281.87	\$ 116,676.00	\$ 116,676.00	\$ 1,394.13	1.2%		
Council on Aging									
92 Salary	\$ 250,165.00	\$ 252,858.00	\$ 256,851.00	\$ 266,037.00	\$ 266,037.00	\$ 9,186.00	3.6%		
93 Expenses	\$ 24,869.00	\$ 26,949.00	\$ 25,615.07	\$ 26,949.00	\$ 26,949.00	\$ 1,333.93	5.2%		
Sub-Total Council on Aging	\$ 275,034.00	\$ 279,807.00	\$ 282,466.07	\$ 292,986.00	\$ 292,986.00	\$ 10,519.93	3.7%		
Veteran's Services									
						\$ -	-		
						\$ -	-		

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 T/A Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
94	Director's Salary	\$ 10,000.00	\$ 10,000.00	\$ 10,200.00	\$ 10,404.00	\$ 204.00	2.0%		
95	Expenses	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.0%		
96	Veterans Benefits	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%		
	Sub-Total Veteran's Services	\$ 23,400.00	\$ 23,400.00	\$ 23,600.00	\$ 23,804.00	\$ 204.00	0.9%		
	Total Human Services	\$ 409,824.00	\$ 431,719.00	\$ 421,347.94	\$ 433,466.00	\$ 12,118.06	2.9%		
	Culture & Recreation								
	Library								
97	Director's Salary	\$ 74,407.00	\$ 74,407.00	\$ 75,896.00	\$ 77,414.00	\$ 1,518.00	2.0%		
98	Other Salaries	\$ 454,657.00	\$ 480,568.00	\$ 476,276.00	\$ 491,616.00	\$ 15,340.00	3.2%		
99	Expenses	\$ 195,043.00	\$ 193,170.00	\$ 193,170.00	\$ 194,620.00	\$ 1,450.00	0.8%		
	Sub-Total Library	\$ 724,107.00	\$ 748,145.00	\$ 745,342.00	\$ 763,650.00	\$ 18,308.00	2.5%		
	Recreation Commission								
100	Salaries	\$ 18,385.00	\$ 70,796.00	\$ 44,000.00	\$ 44,880.00	\$ 880.00	2.0%		
101	Expenses	\$ 3,759.00	\$ 3,759.00	\$ 3,871.77	\$ 3,872.00	\$ 0.23	0.0%		
	Sub-Total Recreation Commissior	\$ 22,144.00	\$ 74,555.00	\$ 47,871.77	\$ 48,752.00	\$ 880.23	1.8%		
	Historical Commission								
102	Expenses	\$ 8,280.00	\$ 8,280.00	\$ 8,280.00	\$ 22,365.00	\$ 8,280.00	0.0%		
	Sub-Total Historical Commission	\$ 8,280.00	\$ 8,280.00	\$ 8,280.00	\$ 22,365.00	\$ 8,280.00	0.0%		
	Memorial Day Observance								
103	Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%		
	Sub-Total Memorial Day Observ.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%		
	Total Culture and Recreation	\$ 758,531.00	\$ 834,980.00	\$ 805,493.77	\$ 838,767.00	\$ 824,682.00	2.4%		
	Education	\$ -				\$ 19,188.23			
						\$ -			
						\$ -			

FY 2016 Operating Budget									
Line No.	FY 14 Final	FY 15 Departmental Req.	FY 15 T/A Recommended	FY 16 Departmental Request	FY 16 Preliminary	Variance FY15 vs FY16	% Increase		
104 Net Salaries and Expenses	\$ 20,239,933.00	\$ 20,989,552.00	\$ 20,938,552.00	\$ 21,880,787.00	\$ 21,880,787.00	\$ 942,235.00	4.5%		
104A School Health Insurance	\$ 2,077,102.00	\$ 2,201,728.12	\$ 2,200,000.00	\$ 2,310,000.00	\$ 2,332,000.00	\$ 132,000.00	6.0%		
105 N.S. Technical High School	\$ 301,811.00	\$ 420,000.00	\$ 498,319.00	\$ 364,937.00	\$ 364,937.00	\$ (133,382.00)	-26.8%		
Total Education	\$ 22,618,846.00	\$ 23,611,280.12	\$ 23,636,871.00	\$ 24,555,724.00	\$ 24,577,724.00	\$ 940,853.00	4.0%		
Debt & Interest									
106 Short Term Interest Debt Exclusion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
107 Short Term Interest	\$ 40,000.00	\$ 49,000.00	\$ 49,000.00	\$ 10,000.00	\$ 10,000.00	\$ (39,000.00)	-79.6%		
108 Long Term Principal Payment	\$ 161,100.00	\$ 287,000.00	\$ 1,127,500.00	\$ 353,014.00	\$ 353,000.00	\$ (774,500.00)	-68.7%		
109 Long Term Interest	\$ 30,000.00	\$ 24,317.00	\$ 92,246.00	\$ 154,231.24	\$ 154,231.24	\$ 61,985.24	67.2%		
110 Long Term Principal Debt Exclusion	\$ 2,083,884.00	\$ 2,004,000.00	\$ 2,004,000.00	\$ 2,009,000.00	\$ 2,009,000.00	\$ 5,000.00	0.2%		
111 Long Term Interest Debt Exclusion	\$ 753,525.00	\$ 776,172.00	\$ 776,172.00	\$ 713,687.52	\$ 713,687.52	\$ (62,484.48)	-8.1%		
112 Septic Loan Program	\$ 19,958.00	\$ 32,611.00	\$ 32,611.00	\$ 32,626.00	\$ 32,626.00	\$ 15.00	0.0%		
Total Debt & Interest	\$ 3,088,467.00	\$ 3,173,100.00	\$ 4,081,529.00	\$ 3,272,558.76	\$ 3,272,544.76	\$ (808,984.24)	-19.8%		
Employee Benefits									
113 Pension Contributions	\$ 1,877,480.31	\$ 2,118,002.00	\$ 2,118,002.00	\$ 2,329,802.20	\$ 2,329,802.20	\$ 211,800.20	10.0%		
114 Town Health/Life/Disability Insuran	\$ 406,451.00	\$ 430,838.06	\$ 348,000.00	\$ 365,400.00	\$ 372,360.00	\$ 24,360.00	7.0%		
114A Public Safety Health Insurance	\$ 272,882.00	\$ 289,254.92	\$ 233,500.00	\$ 245,175.00	\$ 247,510.00	\$ 14,010.00	6.0%		
114B DPW Health Insurance	\$ 367,998.00	\$ 390,077.88	\$ 315,000.00	\$ 330,750.00	\$ 333,900.00	\$ 18,900.00	6.0%		
114C Library Health Insurance	\$ 62,555.00	\$ 66,308.30	\$ 53,500.00	\$ 56,175.00	\$ 56,710.00	\$ 3,210.00	6.0%		
114D Council on Aging Health Insurance	\$ 16,460.00	\$ 17,447.60	\$ 14,000.00	\$ 14,700.00	\$ 14,840.00	\$ 840.00	6.0%		
114E Retiree Health Insurance	\$ 1,607,000.00	\$ 1,703,420.00	\$ 1,600,000.00	\$ 1,680,000.00	\$ 1,696,000.00	\$ 96,000.00	6.0%		
115 Medicare - F.I.C.A.	\$ 343,168.96	\$ 353,464.03	\$ 353,464.03	\$ 367,602.59	\$ 367,602.59	\$ 14,138.56	4.0%		
116 Workers' Compensation Insurance	\$ 206,202.91	\$ 206,202.91	\$ 206,202.91	\$ 214,451.03	\$ 214,451.03	\$ 8,248.12	4.0%		
117 Other	\$ 3,891.00	\$ 3,891.00	\$ 3,891.00	\$ 4,046.64	\$ 4,046.64	\$ 155.64	4.0%		
118 Unemployment Compensation	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 41,600.00	\$ 41,600.00	\$ 1,600.00	4.0%		
Total Employee Benefits	\$ 5,204,089.18	\$ 5,618,906.70	\$ 5,285,559.94	\$ 5,649,702.45	\$ 5,678,822.45	\$ 393,262.52	7.4%		
TOTAL OPERATING BUDGET	\$ 43,700,275.18	\$ 45,968,279.13	\$ 46,397,897.75	\$ 47,918,466.17	\$ 47,668,389.44	\$ 1,270,491.69	2.7%		

FY 16 Capital Budget

School Department

Security	\$	225,000
Technology	\$	250,000
Central Admin Renovations	\$	75,000
Sub-Total Schools	\$	550,000.00

Library

Furniture	\$	5,000.00
Sub-Total Library	\$	5,000.00

Police Department

Portable Radios	\$	27,500.00
Tasers (4)	\$	6,600.00
Rifles	\$	4,000.00
Computers	\$	3,600.00
Toughbooks	\$	6,000.00
Audio/Video Recorder	\$	4,500.00
Cruisers (2)	\$	38,760.00
Sub-Total Police	\$	90,960.00

Fire Department

Hose Replacement	\$	10,000.00
PPE Replacement	\$	10,000.00
Extrication Tools	\$	10,000.00
Radios/Pagers/lt	\$	5,000.00
Sub-Total Fire	\$	35,000.00

Historic Commission

Landmark Signs	\$	3,500.00
Sub-Total Historic Commission	\$	3,500.00

Public Works

Highway

New Trucks	\$	72,000.00
Drainage Issues	\$	100,000.00
Sub-Total Highway	\$	172,000.00

Parks/Playgrounds & Cemeteries

Mowers	\$	10,000.00
Sub-Total Parks	\$	10,000.00

Trees

Saws	\$	3,000.00
Sub-Total Trees	\$	3,000.00

<i>Recycling</i>		
Site Restoration	\$	50,000.00
Sub-Total Recycling	\$	50,000.00
<i>DPW Administration</i>		
Software/AutoCad	\$	6,000.00
GIS	\$	7,000.00
Gas System Filler box	\$	6,500.00
Copy Machine lease	\$	3,800.00
Storm Water Compliance	\$	15,000.00
Sub-Total Admin	\$	38,300.00
Building Capital		
<i>Town Hall Complex</i>		
Doors/ways/passpoint	\$	15,000.00
Sub-Total Town Hall	\$	15,000.00
<i>Library</i>		
Septic Engineering Study	\$	15,000.00
Repair Boiler Coil	\$	15,000.00
Sub-Total Library	\$	30,000.00
<i>South Hall/South Fire</i>		
Roof	\$	70,000.00
Replace Concrete Pad	\$	7,500.00
Sub-Total South Hall/South Fire	\$	77,500.00
<i>South School/COA</i>		
School Admin	\$	50,000.00
Kitchen Hood	\$	10,000.00
Sub-Total South School/COA	\$	60,000.00
<i>DPW Complex</i>		
Chain Lift	\$	13,000.00
Vehicle Lift	\$	45,000.00
Sub-Total DPW Complex	\$	58,000.00
Energy Management/Contract	\$	25,000.00
<i>School Buildings</i>		
HS Cafeteria AC	\$	35,000.00
Sub-Total School Buildings	\$	35,000.00
<i>Buses</i>		
Bus Equipment	\$	2,800.00
Sub-Total Buses	\$	2,800.00
<i>Other Capital</i>		
Pillings Pond	\$	15,000.00
Sub-total Other	\$	15,000.00

Total Public Works	\$	591,600.00
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Total Capital Budget	\$	1,276,060.00
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