

**MEETING NOTICE  
TOWN OF LYNNFIELD**

**Town Clerk Date Stamp**

**Board/Committee Name:** Board of Selectmen and Finance Committee

**Day/Date:** Monday, April 3, 2017

**Time of Meeting:** 7:00 p.m.

**Location:** Al Merritt Media and Cultural Center, 600 Market Street

**AGENDA**

1. Pledge of Allegiance
2. Annual public hearing on the Fiscal Year 2018 budget

**NOTE: The official posting locations registered with the AGs office is the locked bulletin board in the hallway next to the Clerk's office at Town Hall, and the locked bulletin board just inside the Lynnfield Police Station. Meeting notices will be posted to the town's web site as a courtesy.**



## TOWN OF LYNNFIELD ANNUAL BUDGET HEARING

The Lynnfield Finance Committee and Board of Selectmen will hold the annual public hearing on the Fiscal Year 2017 budget on Monday, April 3, 2017 at 7:00 p.m. at the Al Merritt Media and Cultural Center, 600 Market Street.

Copies of the proposed budget will be available in the town clerk's office, the Board of Selectmen/Town Administrator's office, and at the reference desk at the Lynnfield Public Library on and after March 21, 2017.

# *FY 18 Town Administrator's Budget*



*March 22, 2017*

## FY 18 Projected Revenues

CATEGORY	FY 15 Final	FY 16 Final	FY17 Final	FY18 Preliminary	Diff	% Inc
Prior Year Levy Limit	\$ 32,848,170.00	\$ 36,175,368.25	\$ 38,199,521	\$ 39,753,350	\$ 1,553,829.04	4.07%
2 1/2 % increase	\$ 821,204.25	\$ 904,384.21	\$ 954,988	\$ 993,834	\$ 38,845.73	4.07%
New Growth	\$ 2,505,994.00	\$ 1,119,769.00	\$ 598,841.00	\$ 300,000.00	\$ (298,841.00)	-49.90%
TOTAL PROPERTY TAXES	\$ 36,175,368.25	\$ 38,199,521.46	\$ 39,753,350	\$ 41,047,184	\$ 1,293,833.76	3.25%
Override						
STATE PROVIDED FUNDS	\$ 5,077,563.00	\$ 5,207,806.00	\$ 5,347,062.00	\$ 5,411,077.00	\$ 139,256.00	2.60%
DEBT EXCLUSIONS/TAX OFFSETS	\$ 2,780,171.26	\$ 2,722,688.00	\$ 2,704,702.00	\$ 2,623,367.00	\$ (81,335.00)	-3.01%
PROJECTED LOCAL RECEIPTS	\$ 3,868,600.00	\$ 4,272,870.00	\$ 4,700,000.00	\$ 4,900,000.00	\$ 200,000.00	4.26%
COLONIAL REVENUE						
FREE CASH	\$ 939,375.05	\$ 70,000.00	\$ 1,760,000.00	\$ 1,796,418.00	\$ 36,418.00	2.07%
OVERLAY SURPLUS		\$ 150,000.00			\$ -	#DIV/0!
BUILDING RESERVE FUND		\$ 250,000.00			\$ -	#DIV/0!
CEMETERY & FUNDS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
RESERVE FOR APPROP (SEPTIC)	\$ 32,611.00	\$ 32,626.00	\$ 32,641.00	\$ 32,656.00	\$ 15.00	0.05%
RESERVE FOR APPROP (CABLE)				\$ 101,321.00	\$ -	0.00%
AMERICAN LEGION FUND	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ -	0.00%
BORROWING			\$849,000		\$ (849,000.00)	
CAPITAL FACILITIES FUND					\$ -	
STABILIZATION FUND					\$ -	
AMBULANCE ENTERPRISE					\$ -	
TELECOMMUNICATIONS FUND					\$ -	
TOTAL REVENUE	\$ 48,894,678.56	\$ 50,926,501.46	\$ 55,167,745.49	\$ 55,933,013.25	\$ 765,267.76	1.39%
			8.33%			

## FY 17 Preliminary Appropriation Targets

	FY 15	FY 16	FY 17	FY18 Preliminary	Diff	% Inc
GENERAL GOVERNMENT	\$ 2,013,967.22	\$ 2,201,308.00	\$ 2,710,715.00	\$ 2,560,743.00	-\$ 149,972.00	-5.53%
PUBLIC SAFETY	\$ 3,991,517.88	\$ 4,256,582.00	\$ 4,655,051.00	\$ 4,775,874.00	\$ 120,823.00	2.60%
PUBLIC WORKS	\$ 6,161,611.00	\$ 6,780,999.00	\$ 6,657,819.00	\$ 7,008,424.00	\$ 350,605.00	5.27%
HUMAN SERVICES	\$ 421,347.94	\$ 433,466.00	\$ 451,632.00	\$ 511,543.00	\$ 59,911.00	13.27%
CULTURE & RECREATION	\$ 805,494.00	\$ 846,101.00	\$ 896,664.00	\$ 936,723.00	\$ 40,059.00	4.47%
EDUCATION	\$ 23,636,871.00	\$ 24,577,724.00	\$ 25,726,596.00	\$ 26,784,272.00	\$ 1,057,676.00	4.11%
DEBT & INTEREST	\$ 3,173,100.00	\$ 3,280,045.00	\$ 3,298,159.00	\$ 3,498,431.00	\$ 200,272.00	6.07%
EMPLOYEE BENEFITS	\$ 5,285,561.00	\$ 5,678,822.00	\$ 6,303,959.52	\$ 6,761,787.00	\$ 457,827.48	7.26%
Other Expenditure Total	\$ 1,425,123.00	\$ 2,155,439.22	\$ 3,419,530.00	\$ 2,687,027.00	-\$ 732,503.00	-21.42%
CHERRY SHEET CHARGES	\$ 322,301.00	\$ 416,301.00	\$ 377,255.00	\$ 386,279.00	\$ 9,024.00	2.39%
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,236,894.04</b>	<b>\$ 50,626,787.22</b>	<b>\$ 54,497,380.52</b>	<b>\$ 55,911,103.00</b>	<b>\$ 1,413,722.48</b>	<b>2.59%</b>
<b>TOTAL REVENUE</b>	<b>\$ 48,894,678.56</b>	<b>\$ 50,926,501.46</b>	<b>\$ 55,167,745.49</b>	<b>\$ 55,933,013.25</b>	<b>\$ 765,267.76</b>	<b>1.39%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,236,894.04</b>	<b>\$ 50,626,787.22</b>	<b>\$ 54,497,380.52</b>	<b>\$ 55,911,103.00</b>	<b>\$ 1,413,722.48</b>	<b>2.59%</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$ 1,657,784.52</b>	<b>\$ 299,714.24</b>	<b>\$ 670,364.97</b>	<b>\$ 21,910</b>	<b>\$ 0</b>	<b>0</b>

[illegible]

# FY 2018 Operating Budget

FY 2018 Operating Budget									
Line No.	FY 16 Final	FY 16 Munis	FY 17 Departmental Request	FY 17 Munis	FY 18 Departmental Request	FY 18 Recommended	Variance	Variance FY17 vs FY18	% Increase
GENERAL GOVERNMENT									
Selections									
1									
2	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -	0.0%
3	\$ 178,500.00	\$ 178,500.00	\$ 178,500.00	\$ 183,962.00	\$ 187,537.00	\$ 187,537.00	\$ -	\$ -	0.0%
4	\$ 64,666.96	\$ 64,666.00	\$ 64,666.00	\$ 67,939.00	\$ 67,939.00	\$ 67,939.00	\$ -	\$ -	0.0%
5	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 82,000.00	\$ 82,000.00	\$ 82,000.00	\$ -	\$ -	0.0%
6	\$ 43,406.00	\$ 43,406.00	\$ 400,000.00	\$ 400,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ (350,000.00)	-87.5%
7	\$ 537,150.00	\$ 537,150.00	\$ 632,297.00	\$ 632,297.00	\$ 695,530.00	\$ 695,530.00	\$ -	\$ 63,233.00	10.0%
8a	\$ 18,000.00	\$ 18,000.00	\$ 21,000.00	\$ 21,000.00	\$ 66,321.00	\$ 66,321.00	\$ -	\$ -	0.0%
8b					\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.0%
8c					\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	0.0%
Sub-Total Selections									
9	\$ 935,971.96	\$ 935,972.00	\$ 1,390,713.00	\$ 1,386,790.00	\$ 1,407,577.00	\$ 1,407,577.00	\$ -	\$ (119,213.00)	-12.3%
Town Accountant									
9	\$ 120,000.00	\$ 120,000.00	\$ 99,000.00	\$ 111,500.00	\$ 114,000.00	\$ 114,000.00	\$ -	\$ 2,500.00	2.2%
10	\$ 54,665.00	\$ 54,665.00	\$ 55,660.00	\$ 56,755.00	\$ 58,179.00	\$ 58,179.00	\$ -	\$ 1,424.00	2.5%
11	\$ 4,235.00	\$ 4,235.00	\$ 4,605.00	\$ 4,605.00	\$ 5,005.00	\$ 5,005.00	\$ -	\$ 400.00	8.7%
Sub-Total Town Acct.									
11	\$ 178,920.00	\$ 178,920.00	\$ 159,265.00	\$ 172,860.00	\$ 177,184.00	\$ 177,184.00	\$ -	\$ 4,324.00	2.5%
Town Counsel									
12									
13	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -	0.0%
14	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 800.00	36.4%
Sub-Total Town Counsel									
14	\$ 77,200.00	\$ 77,200.00	\$ 77,200.00	\$ 77,200.00	\$ 78,000.00	\$ 78,000.00	\$ -	\$ 800.00	1.0%
Dir. Finance & Admin.									
15									
Finance Director									
15									
Operations Support									
16	\$ 72,300.00	\$ 72,300.00	\$ 72,300.00	\$ 74,020.00	\$ 74,020.00	\$ 74,020.00	\$ -	\$ -	0.0%
17	\$ 42,900.00	\$ 42,900.00	\$ 45,400.00	\$ 45,400.00	\$ 45,400.00	\$ 45,400.00	\$ -	\$ -	0.0%
Information Systems									
18									
19	\$ 149,700.00	\$ 149,700.00	\$ 160,700.00	\$ 160,700.00	\$ 179,276.00	\$ 179,276.00	\$ -	\$ 18,576.00	11.2%
Tax Collector									
20	\$ 20,450.00	\$ 20,450.00	\$ 20,450.00	\$ 20,450.00	\$ 20,450.00	\$ 20,450.00	\$ -	\$ -	0.0%
21	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	0.0%
22	\$ 169,594.00	\$ 169,594.00	\$ 170,994.00	\$ 176,604.00	\$ 183,790.00	\$ 183,790.00	\$ -	\$ 7,186.00	4.1%
23	\$ 21,240.00	\$ 21,240.00	\$ 21,240.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ -	\$ -	0.0%
24	\$ 108,944.00	\$ 108,944.00	\$ 110,480.00	\$ 113,017.00	\$ 121,814.00	\$ 119,314.00	\$ 2,500.00	\$ 6,297.00	5.6%
25	\$ 29,100.00	\$ 29,100.00	\$ 40,740.00	\$ 40,740.00	\$ 31,315.00	\$ 31,315.00	\$ -	\$ 9,425.00	23.1%
Registrar's Expense									
26									
Tax Title Proceedings									
27									
Elections									
28									
Sub-Total Div. Fin. & Admin.									
	\$ 623,228.00	\$ 623,228.00	\$ 651,304.00	\$ 668,671.00	\$ 693,805.00	\$ 691,305.00	\$ 2,500.00	\$ 22,614.00	3.4%



# FY 2018 Operating Budget

Line No.	FY 16 Final	FY 16 Munis	FY 17 Departmental Request	FY 17 Munis	FY 18 Departmental Request	FY 18 Recommended	Variance	Variance FY17 vs FY18	% Increase
<b>Board of Assessors</b>									
29 Board Salaries	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	\$ -	0.0%
30 Other Salaries	\$ 127,711.00	\$ 127,711.00	\$ 127,711.00	\$ 127,711.00	\$ 131,793.00	\$ 131,793.00	\$ -	\$ 4,082.00	3.2%
31 Professional Services	\$ 33,800.00	\$ 33,800.00	\$ 33,800.00	\$ 49,800.00	\$ 41,435.00	\$ 41,435.00	\$ -	\$ (8,365.00)	-16.8%
32 Assessment Update	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 8,200.00	\$ 8,200.00	\$ -	\$ (1,000.00)	-10.9%
33 Expenses	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ -	\$ -	0.0%
<b>Sub-Total Bd. Of Assessors</b>	<b>\$ 194,181.00</b>	<b>\$ 194,181.00</b>	<b>\$ 194,181.00</b>	<b>\$ 210,181.00</b>	<b>\$ 204,898.00</b>	<b>\$ 204,898.00</b>	<b>\$ -</b>	<b>\$ (5,283.00)</b>	<b>-2.5%</b>
<b>Planning Board</b>									
34 Salary	\$ 45,056.00	\$ 45,056.00	\$ 45,056.00	\$ 46,287.00	\$ 48,952.00	\$ 48,952.00	\$ -	\$ 2,665.00	5.8%
35 Expenses	\$ 3,286.00	\$ 3,286.00	\$ 43,286.00	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ -	\$ -	0.0%
<b>Sub-Total Planning Board</b>	<b>\$ 48,342.00</b>	<b>\$ 48,342.00</b>	<b>\$ 88,342.00</b>	<b>\$ 49,573.00</b>	<b>\$ 52,238.00</b>	<b>\$ 52,238.00</b>	<b>\$ -</b>	<b>\$ 2,665.00</b>	<b>5.4%</b>
<b>Board of Appeals</b>									
36 Expenses	\$ 2,741.00	\$ 2,741.00	\$ 2,741.00	\$ 2,741.00	\$ 2,741.00	\$ 2,741.00	\$ -	\$ -	0.0%
<b>Sub-Total Board of Appeals</b>	<b>\$ 2,741.00</b>	<b>\$ 2,741.00</b>	<b>\$ 2,741.00</b>	<b>\$ 2,741.00</b>	<b>\$ 2,741.00</b>	<b>\$ 2,741.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Conservation Commission</b>									
37 Salaries	\$ 79,006.00	\$ 79,006.00	\$ 79,006.00	\$ 80,981.00	\$ 85,082.00	\$ 85,082.00	\$ -	\$ 4,101.00	5.1%
38 Expenses	\$ 2,334.00	\$ 2,334.00	\$ 2,334.00	\$ 2,334.00	\$ 2,334.00	\$ 2,334.00	\$ -	\$ -	0.0%
39 Professional Services	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ -	\$ -	0.0%
40 Open Space	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ -	\$ -	0.0%
<b>Sub-Total Conservation Comm.</b>	<b>\$ 84,430.00</b>	<b>\$ 84,430.00</b>	<b>\$ 84,430.00</b>	<b>\$ 86,405.00</b>	<b>\$ 90,506.00</b>	<b>\$ 90,506.00</b>	<b>\$ -</b>	<b>\$ 4,101.00</b>	<b>4.7%</b>
<b>Personnel Board</b>									
41 Salary	\$ 2,874.00	\$ 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	\$ 2,870.00	\$ -	\$ -	0.0%
43 Expenses	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ -	\$ -	0.0%
<b>Sub-Total Personnel Board</b>	<b>\$ 6,074.00</b>	<b>\$ 6,074.00</b>	<b>\$ 6,074.00</b>	<b>\$ 6,074.00</b>	<b>\$ 6,074.00</b>	<b>\$ 6,074.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Finance Committee</b>									
44 Salary	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	0.0%
45 Expenses	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ -	\$ -	0.0%
46 Finance Committee Report	\$ 1,800.00	\$ 1,800.00	\$ 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	\$ 45,000.00	\$ -	\$ -	0.0%
<b>Sub-Total Finance Committee</b>	<b>\$ 50,220.00</b>	<b>\$ 50,220.00</b>	<b>\$ 50,220.00</b>	<b>\$ 50,220.00</b>	<b>\$ 50,220.00</b>	<b>\$ 50,220.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL GEN. GOVERNMENT</b>	<b>\$ 2,201,307.96</b>	<b>\$ 2,201,308.00</b>	<b>\$ 2,704,719.00</b>	<b>\$ 2,710,715.00</b>	<b>\$ 2,561,743.00</b>	<b>\$ 2,560,743.00</b>	<b>\$ 2,500.00</b>	<b>\$ (149,972.00)</b>	<b>-5.5%</b>
<b>Public Safety</b>									
<b>Police</b>									
48 Chief's Salary (incl. holidays)	\$ 169,087.00	\$ 169,087.00	\$ 169,087.00	\$ 173,119.00	\$ 182,629.00	\$ 182,629.00	\$ -	\$ 9,510.00	5.3%
49 Other Salaries (incl. holidays)	\$ 1,937,107.00	\$ 1,937,107.00	\$ 2,013,293.00	\$ 2,054,235.00	\$ 2,093,942.00	\$ 2,093,942.00	\$ -	\$ 39,707.00	1.9%
50 Officers Overtime	\$ 400,383.00	\$ 400,383.00	\$ 375,000.00	\$ 375,000.00	\$ 384,375.00	\$ 384,375.00	\$ -	\$ 9,375.00	2.5%
51 Officers Training	\$ 96,000.00	\$ 96,000.00	\$ 154,932.00	\$ 135,000.00	\$ 127,955.00	\$ 127,955.00	\$ -	\$ 2,955.00	2.4%
52 Other Expenses	\$ 197,330.00	\$ 197,330.00	\$ 208,414.00	\$ 204,000.00	\$ 206,274.00	\$ 206,274.00	\$ -	\$ 2,274.00	1.1%
<b>Sub-Total Police</b>	<b>\$ 2,819,907.00</b>	<b>\$ 2,819,907.00</b>	<b>\$ 3,920,746.00</b>	<b>\$ 2,901,354.00</b>	<b>\$ 2,995,175.00</b>	<b>\$ 2,995,175.00</b>	<b>\$ -</b>	<b>\$ 63,821.00</b>	<b>2.2%</b>



FY 2018 Operating Budget										
Line No.	FY 16 Final	FY 16 Munis	FY 17 Departmental Request	FY 17 Munis	FY 18 Departmental Request	FY 18 Recommended	Variance	Variance FY17 vs FY18	% Increase	
<b>Fire</b>										
33 Chief's Salary (incl. holidays)	\$ 114,444.00	\$ 114,444.00	\$ 114,444.00	\$ 114,444.00	\$ 117,306.00	\$ 117,306.00	\$ 2,862.00	\$ 2,862.00	2.5%	
34 Call time Salaries (incl. holidays)	\$ 640,783.00	\$ 640,783.00	\$ 767,080.00	\$ 767,080.00	\$ 846,534.00	\$ 801,524.00	\$ 45,000.00	\$ 45,000.00	4.3%	
35 Fire Alarm Salaries	\$ 13,424.00	\$ 13,424.00	\$ 13,424.00	\$ 13,424.00	\$ 14,283.00	\$ 14,283.00	\$ 859.00	\$ 859.00	6.3%	
36 Fire Alarm Salaries	\$ 13,424.00	\$ 13,424.00	\$ 13,424.00	\$ 13,424.00	\$ 14,283.00	\$ 14,283.00	\$ 859.00	\$ 859.00	6.3%	
37 Fire Dept. Expenses	\$ 10,033.00	\$ 10,033.00	\$ 13,267.00	\$ 13,267.00	\$ 14,283.00	\$ 14,283.00	\$ 916.00	\$ 916.00	7.7%	
38 A/S	\$ 8,128.00	\$ 8,128.00	\$ 11,738.00	\$ 11,738.00	\$ 14,294.00	\$ 14,294.00	\$ 2,566.00	\$ 2,566.00	31.3%	
39 Fire Alarm Expenses	\$ 8,128.00	\$ 8,128.00	\$ 8,128.00	\$ 8,128.00	\$ 8,918.00	\$ 8,918.00	\$ 790.00	\$ 790.00	9.7%	
40 Hydrant Rental	\$ 1,203,150.00	\$ 1,203,150.00	\$ 1,466,819.00	\$ 1,472,057.00	\$ 1,564,477.00	\$ 1,519,477.00	\$ 45,000.00	\$ 47,420.00	3.2%	
Sub-Total Fire	\$ 1,203,150.00	\$ 1,203,150.00	\$ 1,466,819.00	\$ 1,472,057.00	\$ 1,564,477.00	\$ 1,519,477.00	\$ 45,000.00	\$ 47,420.00	3.2%	
<b>Dir. of Zoning &amp; Inspection</b>										
61 Other Salaries	\$ 68,662.00	\$ 68,662.00	\$ 70,162.00	\$ 71,777.00	\$ 75,700.00	\$ 75,700.00	\$ 3,933.00	\$ 3,933.00	5.5%	
62 Professional Services	\$ 123,195.00	\$ 123,195.00	\$ 123,195.00	\$ 140,195.00	\$ 145,195.00	\$ 145,195.00	\$ 5,000.00	\$ 5,000.00	3.6%	
63 Expenses	\$ 11,211.00	\$ 11,211.00	\$ 11,211.00	\$ 11,211.00	\$ 11,211.00	\$ 11,211.00	\$ -	\$ -	0.0%	
Sub-Total Zoning & Inspection	\$ 205,068.00	\$ 205,068.00	\$ 206,568.00	\$ 223,183.00	\$ 232,106.00	\$ 232,106.00	\$ -	\$ -	0.0%	
<b>Civil Defense</b>										
64 Director's Salary	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -	0.0%	
65 Expenses	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -	0.0%	
Sub-Total Civil Defense	\$ 251.00	\$ 251.00	\$ 251.00	\$ 251.00	\$ 251.00	\$ 251.00	\$ -	\$ -	0.0%	
<b>Dog Officer</b>										
66 Dog Officer's Salary	\$ 26,352.00	\$ 26,352.00	\$ 26,352.00	\$ 26,352.00	\$ 27,011.00	\$ 27,011.00	\$ 659.00	\$ 659.00	2.5%	
67 Expenses	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ -	\$ -	0.0%	
Sub-Total Dog Officer	\$ 28,206.00	\$ 28,206.00	\$ 28,206.00	\$ 28,206.00	\$ 28,865.00	\$ 28,865.00	\$ 659.00	\$ 659.00	2.3%	
Total Public Safety	\$ 4,256,582.00	\$ 4,256,582.00	\$ 4,622,590.00	\$ 4,655,051.00	\$ 4,820,874.00	\$ 4,775,874.00	\$ 45,000.00	\$ 120,833.00	2.6%	
<b>Public Works</b>										
<b>Administration</b>										
68 Director Salary	\$ 105,463.00	\$ 105,463.00	\$ 105,463.00	\$ 150,463.00	\$ 128,125.00	\$ 128,125.00	\$ -	\$ -	-14.8%	
69 Other Salaries	\$ 373,087.00	\$ 373,087.00	\$ 373,087.00	\$ 389,766.00	\$ 401,149.00	\$ 401,149.00	\$ 11,381.00	\$ 11,381.00	2.9%	
70 Motor Fuel/Oil	\$ 195,000.00	\$ 195,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ -	\$ -	0.0%	
71 Other Expenses	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -	0.0%	
Sub-Total Administration	\$ 683,050.00	\$ 683,050.00	\$ 625,133.00	\$ 683,729.00	\$ 672,774.00	\$ 672,774.00	\$ -	\$ -	0.0%	
<b>Highway</b>										
72 Salaries	\$ 883,012.00	\$ 883,012.00	\$ 912,750.00	\$ 903,700.00	\$ 940,592.00	\$ 940,592.00	\$ 36,882.00	\$ 36,882.00	4.1%	
73 Expenses	\$ 643,720.00	\$ 643,720.00	\$ 918,620.00	\$ 418,620.00	\$ 543,620.00	\$ 543,620.00	\$ 125,000.00	\$ 125,000.00	29.9%	
73a Road Repairs	\$ 250,000.00	\$ 250,000.00	\$ 1,776,732.00	\$ 1,831,370.00	\$ 1,484,212.00	\$ 1,484,212.00	\$ -	\$ -	12.2%	
Sub-Total Highway	\$ 1,776,732.00	\$ 1,776,732.00	\$ 1,831,370.00	\$ 1,322,320.00	\$ 1,484,212.00	\$ 1,484,212.00	\$ -	\$ -	12.2%	
<b>Sidewalk/Construction &amp; Maint.</b>										
74 Salaries	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	0.0%	
75 Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

# FY 2018 Operating Budget

Line No.	FY 16 Final	FY 16 Maint	FY 17 Departmental Request	FY 17 Maint	FY18 Departmental Request	FY18 Recommended	Variance	Variance FY17 vs FY18	% Increase
<b>Sub-Total Sidewalk Const. &amp; Maint</b>									
	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	0.0%
<b>Snow &amp; Ice Removal</b>									
	\$120,000	\$ 120,000.00	\$120,000	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -	0.0%
<b>Sub-Total Snow &amp; Ice Removal</b>									
	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -	0.0%
<b>Street Lighting</b>									
	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	0.0%
<b>Sub-Total Street Lighting</b>									
	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	0.0%
<b>Rubbish Collection</b>									
	\$ 791,800.00	\$ 791,800.00	\$ 844,200.00	\$ 844,200.00	\$ 852,400.00	\$ 852,400.00	\$ -	\$ 8,200.00	1.0%
<b>Sub-Total Rubbish Collection</b>									
	\$ 791,800.00	\$ 791,800.00	\$ 844,200.00	\$ 844,200.00	\$ 852,400.00	\$ 852,400.00	\$ -	\$ 8,200.00	1.0%
<b>School Maintenance &amp; Buses</b>									
	\$ 984,963.00	\$ 984,963.00	\$ 1,049,188.00	\$ 1,014,170.00	\$ 1,089,454.00	\$ 1,089,454.00	\$ -	\$ 75,284.00	7.4%
<b>Sub-Total School Maint. &amp; Buses</b>									
	\$ 2,648,453.00	\$ 2,648,453.00	\$ 2,939,678.00	\$ 2,918,403.00	\$ 3,057,154.00	\$ 3,057,154.00	\$ -	\$ 63,467.00	5.4%
<b>Town Building Maintenance</b>									
	\$ 229,964.00	\$ 229,964.00	\$ 232,405.00	\$ 238,167.00	\$ 245,384.00	\$ 245,384.00	\$ -	\$ 7,217.00	3.0%
<b>Sub-Total Cemetery, Parks &amp; Tree</b>									
	\$ 326,000.00	\$ 326,000.00	\$ 326,000.00	\$ 326,000.00	\$ 371,500.00	\$ 371,500.00	\$ -	\$ 45,500.00	14.0%
<b>Cemetery, Parks &amp; Tree</b>									
	\$ 555,964.00	\$ 555,964.00	\$ 558,405.00	\$ 564,167.00	\$ 616,884.00	\$ 616,884.00	\$ -	\$ 52,717.00	9.3%
<b>Sub-Total Cemetery, Parks &amp; Tree</b>									
	\$ 229,964.00	\$ 229,964.00	\$ 232,405.00	\$ 238,167.00	\$ 245,384.00	\$ 245,384.00	\$ -	\$ 7,217.00	3.0%
<b>Cemetery Renov. &amp; Upgrades</b>									
	\$ 326,000.00	\$ 326,000.00	\$ 326,000.00	\$ 326,000.00	\$ 371,500.00	\$ 371,500.00	\$ -	\$ 45,500.00	14.0%
<b>Sub-Total Cemetery, Parks &amp; Tree</b>									
	\$ 555,964.00	\$ 555,964.00	\$ 558,405.00	\$ 564,167.00	\$ 616,884.00	\$ 616,884.00	\$ -	\$ 52,717.00	9.3%
<b>After School Youth Center</b>									
	\$ 6,780,999.00	\$ 6,780,999.00	\$ 7,123,786.00	\$ 6,657,819.00	\$ 7,008,424.00	\$ 7,008,424.00	\$ -	\$ 350,605.00	5.3%
<b>Human Services</b>									
	\$ 6,780,999.00	\$ 6,780,999.00	\$ 7,123,786.00	\$ 6,657,819.00	\$ 7,008,424.00	\$ 7,008,424.00	\$ -	\$ 350,605.00	5.3%



# FY 2018 Operating Budget

Line No.	FY 16 Final	FY 16 Munis	FY 17 Departmental Request	FY 17 Munis	FY 18 Departmental Request	FY 18 Recommended	Variance	Variance FY17 vs FY18	% Increase
<b>Board of Health</b>									
90 Other Salaries	\$ 84,072.00	\$ 84,072.00	\$ 84,072.00	\$ 85,849.00	\$ 87,699.00	\$ 87,699.00	\$ -	\$ 1,830.00	2.2%
91 Expenses	\$ 32,604.00	\$ 32,604.00	\$ 32,604.00	\$ 32,604.00	\$ 40,304.00	\$ 40,304.00	\$ -	\$ 7,700.00	23.6%
Sub-Total Board of Health	\$ 116,676.00	\$ 116,676.00	\$ 116,676.00	\$ 118,453.00	\$ 128,003.00	\$ 128,003.00	\$ -	\$ 9,550.00	8.1%
<b>Council on Aging</b>									
92 Salary	\$ 266,037.00	\$ 266,037.00	\$ 276,926.00	\$ 276,926.00	\$ 320,977.00	\$ 320,977.00	\$ -	\$ 44,051.00	15.9%
93 Expenses	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ -	\$ -	0.0%
Sub-Total Council on Aging	\$ 292,986.00	\$ 292,986.00	\$ 303,875.00	\$ 303,875.00	\$ 347,926.00	\$ 347,926.00	\$ -	\$ 44,051.00	14.5%
<b>Veteran's Services</b>									
94 Director's Salary	\$ 10,404.00	\$ 10,404.00	\$ 10,404.00	\$ 10,404.00	\$ 10,664.00	\$ 10,664.00	\$ -	\$ 260.00	2.5%
95 Expenses	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 400.00	44.4%
96 Veteran Benefits	\$ 12,500.00	\$ 12,500.00	\$ 18,000.00	\$ 18,000.00	\$ 23,650.00	\$ 23,650.00	\$ -	\$ 5,650.00	31.4%
Sub-Total Veteran's Services	\$ 23,804.00	\$ 23,804.00	\$ 29,304.00	\$ 29,304.00	\$ 35,614.00	\$ 35,614.00	\$ -	\$ 6,310.00	21.5%
Total Human Services	\$ 433,466.00	\$ 433,466.00	\$ 449,855.00	\$ 451,632.00	\$ 511,543.00	\$ 511,543.00	\$ -	\$ 59,911.00	13.3%
<b>Culture &amp; Recreation</b>									
<b>Library</b>									
97 Director's Salary	\$ 93,064.00	\$ 93,064.00	\$ 85,000.00	\$ 87,125.00	\$ 88,961.00	\$ 88,961.00	\$ -	\$ 1,836.00	2.1%
98 Other Salaries	\$ 497,385.00	\$ 497,385.00	\$ 502,563.00	\$ 520,991.00	\$ 535,545.00	\$ 523,666.00	\$ 11,879.00	\$ 2,675.00	0.5%
99 Expenses	\$ 194,620.00	\$ 194,620.00	\$ 195,816.00	\$ 209,666.00	\$ 230,014.00	\$ 230,014.00	\$ -	\$ 20,348.00	9.7%
Sub-Total Library	\$ 785,069.00	\$ 785,069.00	\$ 781,379.00	\$ 817,782.00	\$ 854,520.00	\$ 842,641.00	\$ 11,879.00	\$ 24,859.00	3.0%
<b>Recreation Commission</b>									
100 Salaries	\$ 44,880.00	\$ 44,880.00	\$ 34,300.00	\$ 54,300.00	\$ 69,000.00	\$ 69,000.00	\$ -	\$ 14,700.00	27.1%
101 Expenses	\$ 3,872.00	\$ 3,872.00	\$ 4,172.00	\$ 4,172.00	\$ 4,672.00	\$ 4,672.00	\$ -	\$ 500.00	12.0%
Sub-Total Recreation Commission	\$ 48,752.00	\$ 48,752.00	\$ 38,472.00	\$ 58,472.00	\$ 73,672.00	\$ 73,672.00	\$ -	\$ 15,200.00	26.0%
<b>Historical Commission</b>									
102 Expenses	\$ 8,280.00	\$ 8,280.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ -	\$ -	0.0%
Sub-Total Historical Commission	\$ 8,280.00	\$ 8,280.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ -	\$ -	0.0%
<b>Memorial Day Observance</b>									
103 Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	0.0%
Sub-Total Memorial Day Observ.	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	0.0%
Total Culture and Recreation	\$ 846,101.00	\$ 846,101.00	\$ 862,261.00	\$ 896,664.00	\$ 948,602.00	\$ 936,723.00	\$ 11,879.00	\$ 40,059.00	4.5%
Education									
104 Net Salaries and Expenses	\$ 21,880,787.00	\$ 21,880,787.00	\$ 22,865,421.00	\$ 22,865,421.00	\$ 23,780,038.00	\$ 23,780,038.00	\$ -	\$ 914,617.00	4.0%

FY 2018 Operating Budget										
Line No.	FY 16 Final	FY 16 Minus	FY 17 Departmental Request	FY 17 Minus	FY 18 Departmental Request	FY 18 Recommended	Variance	Variance FY17 vs FY18	% Increase	
106A School Health Insurance	\$ 2,332,000.00	\$ 2,332,000.00	\$ 2,318,500.00	\$ 2,318,500.00	\$ 2,644,488.00	\$ 2,644,488.00	\$ -	\$ 125,928.00	5.0%	
105 N.S. Technical High School	\$ 364,937.00	\$ 364,937.00	\$ 383,184.00	\$ 342,615.00	\$ 359,746.00	\$ 359,746.00	\$ -	\$ 17,131.00	5.0%	
Total Education	\$ 24,577,724.00	\$ 24,577,724.00	\$ 25,767,165.00	\$ 25,726,596.00	\$ 26,784,272.00	\$ 26,784,272.00	\$ -	\$ 1,057,676.00	4.1%	
Debt & Interest										
106 Short Term Interest Debt Exclusion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
107 Short Term Interest	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 22,280.00	\$ 31,899.00	\$ 31,899.00	\$ -	\$ 9,619.00	43.2%	
108 Long Term Principal Payment	\$ 353,000.00	\$ 353,000.00	\$ 348,068.00	\$ 348,068.00	\$ 611,539.00	\$ 611,539.00	\$ -	\$ 263,491.00	75.7%	
109 Long Term Interest	\$ 154,232.00	\$ 154,231.00	\$ 190,468.00	\$ 190,468.00	\$ 198,950.00	\$ 198,950.00	\$ -	\$ 8,482.00	4.5%	
110 Long Term Principal Debt Exclusion	\$ 2,009,000.00	\$ 2,009,000.00	\$ 2,056,641.00	\$ 2,056,641.00	\$ 2,049,000.00	\$ 2,049,000.00	\$ -	\$ (7,641.00)	-0.4%	
111 Long Term Interest Debt Exclusion	\$ 713,688.00	\$ 713,688.00	\$ 648,061.00	\$ 648,061.00	\$ 574,367.00	\$ 574,367.00	\$ -	\$ (73,694.00)	-11.4%	
112 Sedic Loan Program	\$ 32,626.00	\$ 32,626.00	\$ 32,641.00	\$ 32,641.00	\$ 32,656.00	\$ 32,656.00	\$ -	\$ (15.00)	0.0%	
Total Debt & Interest	\$ 3,280,046.00	\$ 3,280,045.00	\$ 3,293,379.00	\$ 3,298,199.00	\$ 3,498,431.00	\$ 3,498,431.00	\$ -	\$ 200,272.00	6.1%	
Employee Benefits										
113 Pension Contributions	\$ 2,308,330.00	\$ 2,308,330.00	\$ 2,451,114.00	\$ 2,451,114.00	\$ 2,645,990.00	\$ 2,645,990.00	\$ -	\$ 194,876.00	8.0%	
114 Town Health/Life/Disability Insurance	\$ 372,360.00	\$ 2,721,319.00	\$ 2,939,024.52	\$ 2,939,024.52	\$ 3,085,976.00	\$ 3,085,976.00	\$ -	\$ 146,951.48	5.0%	
114B DPW Health Insurance	\$ 333,900.00									
114C Library Health Insurance	\$ 56,710.00									
114D Council on Aging Health Insurance	\$ 14,840.00									
114E Retiree Health Insurance	\$ 1,696,000.00									
115 Medicare - F.I.C.A.	\$ 429,075.00	\$ 429,075.00	\$ 500,000.00	\$ 485,000.00	\$ 485,000.00	\$ 485,000.00	\$ -	\$ -	0.0%	
116 Workers Compensation Insurance	\$ 174,451.00	\$ 4,047.00	\$ 183,174.00	\$ 4,047.00	\$ 198,174.00	\$ 198,174.00	\$ -	\$ 15,000.00	8.2%	
117 Other	\$ 41,600.00	\$ 41,600.00	\$ 41,600.00	\$ 41,600.00	\$ 41,600.00	\$ 41,600.00	\$ -	\$ 1,000.00	24.7%	
118 Unemployment Compensation	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 100,000.00	50.0%	
119 Transfer to OPEB Trust	\$ 5,678,823.00	\$ 5,678,823.00	\$ 6,318,959.52	\$ 6,303,959.52	\$ 6,761,787.00	\$ 6,761,787.00	\$ -	\$ 457,827.48	7.3%	
Total Employee Benefits										
TOTAL OPERATING BUDGET	\$ 48,055,048.96	\$ 48,055,047.00	\$ 51,142,714.52	\$ 50,700,595.52	\$ 52,897,176.00	\$ 52,837,297.00	\$ 5.1%	\$ 2,137,201.48	4.2%	
State Assessments	\$ 374,204.00	\$ 374,204.00		\$ 377,255.00	\$ 386,279.00	\$ 386,279.00	\$ 5.1%	\$ 9,024.00	2.4%	
Total General Fund Budget	\$ 48,429,252.96	\$ 48,429,251.00	\$ 51,142,714.52	\$ 51,077,850.52	\$ 53,283,455.00	\$ 53,224,076.00	\$ 5.47%	\$ 2,146,225.48	4.2%	
Munis Check	\$ 48,054,958.00	\$ 49,034,384.00		\$51,370,468			6.50%			
Accounting of OPEB School Health Insurance		\$ 605,133.00		\$ (292,617.48)						

## FY18 CAPITAL BUDGET

DEPARTMENT	REQUEST	TOTAL	RECOMMEND	TOTAL
<b>SCHOOLS</b>				
Technology	\$ 250,000.00			
<b>TOTAL</b>		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
<b>ACCOUNTANT</b>				
Furniture	\$ 2,000.00			
<b>TOTAL</b>		\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
<b>CONSERVATION</b>				
Highland Ave. boat ramp	\$ 10,850.00			
Stormwater drainage: Lakewood, Lockwood, Beechwood	\$ 25,000.00		\$ 25,000.00	
Pillings Pond algae treatment	\$ 25,000.00		\$ 25,000.00	
<b>TOTAL</b>		\$60,850.00	\$ 50,000.00	\$ 50,000.00
<b>VETERANS</b>				
War memorial study	\$ 10,000.00			
<b>TOTAL</b>		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>COUNCIL ON AGING</b>				
20-passenger van	\$ 80,000.00			
<b>TOTAL</b>		\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
<b>LIBRARY</b>				
Fixing of Emergency Exit - Arlington Street Side	\$ 1,200.00		\$ 1,200.00	
Telephone installation and service in elevator	\$ 1,500.00		\$ 1,500.00	
Rekeying of interior doors in the library	TBD			
Installation of phone in basement and cordless phones	\$ 1,500.00			
New computer tables (minimize cords and tripping hazards)	\$ 5,000.00			
<b>TOTAL</b>		\$ 9,200.00	\$ 2,700.00	\$ 2,700.00

## FY18 CAPITAL BUDGET

DEPARTMENT	REQUEST	TOTAL	RECOMMEND	TOTAL
<b>POLICE</b>				
Cruiser - 1 Chevy Tahoe (srgt) (2)	\$ 52,469.00		\$ 52,469.00	
Cruiser - 1 Ford Explorer (3)	\$ 40,648.00		\$ 40,648.00	
Radio site Replacement (1)	\$ 39,000.00		\$ 39,000.00	
3 Taser Units Plus Equipment (7)	\$ 2,900.00		\$ 2,900.00	
Radar Unit (9)	\$ 2,559.00			
2 Portable Breath Test Units (11)	\$ 3,500.00			
2 Patrol Rifles Plus Equipment (6)	\$ 4,000.00		\$ 4,000.00	
Electronic Keypad - Dispatch Area (10)	\$ 3,300.00			
3 Supervisor Workstations (8)	\$ 3,351.00		\$ 3,351.00	
Server Replacement (two-year project) (4)	\$ 7,500.00		\$ 7,500.00	
Radar Traffic Trailer with Video (5)	\$ 14,500.00		\$ 14,500.00	
<b>TOTAL</b>		\$ 173,727.00	\$ 164,368.00	\$ 164,368.00
<b>FIRE</b>				
Annual Personal Protective Gear Replacement	\$ 15,000.00		\$ 15,000.00	
Washer/Extractor #1	\$ 8,500.00		\$ 8,500.00	
Washer/Extractor #2	\$ 8,500.00			
Replace Ambulance 2	\$ 250,000.00			
IV Pumps for Ambulances (3)	\$ 14,400.00		\$ 14,400.00	
Replace 2 Ambulance Stretchers	\$ 26,000.00		\$ 26,000.00	
Automatic External Defibrillators: Police cruisers	\$ 4,500.00		\$ 4,500.00	
Automatic External Defibrillators: Fire apparatus	\$ 10,500.00		\$ 10,500.00	
Staff Car - replace Car 3	\$ 38,000.00		\$ 38,000.00	
Radio Infrastructure - Fire Dept. share	\$ 39,000.00		\$ 39,000.00	
Hose replacement - annual	\$ 5,000.00		\$ 5,000.00	
Information Technology	\$ 5,000.00		\$ 5,000.00	
Dispatch upgrades - alarm receiving equipment	\$ 10,000.00			
SCBA compressor replacement	\$ 46,000.00			
SCBA 40 Units	\$ 260,000.00			
Replace all mobile and portable radios	\$ 110,000.00			
<b>TOTAL</b>		\$ 850,400.00	\$ 165,900.00	\$ 165,900.00



## FY18 CAPITAL BUDGET

DEPARTMENT	REQUEST	TOTAL	RECOMMEND	TOTAL
<b>PUBLIC WORKS</b>				
<b>Vehicles - Bus Replacement</b>	\$ 35,000.00		\$ 35,000.00	
Replace 2009 Bluebird school bus				
Replace 2007 Freightliner school bus				
<b>Administration - Stormwater compliance</b>				
Implement Phase 1 NPDES Requirements	\$ 25,000.00		\$ 25,000.00	
<b>School Building Maintenance</b>				
Repair underground sewer plumbing on Amenities Building	\$ 15,000.00		\$ 15,000.00	
Replace septic system flow meters	\$ 16,000.00		\$ 16,000.00	
<b>Highway</b>				
Road Construction	\$ 500,000.00		\$ 500,000.00	
<b>Miscellaneous</b>				
Town Hall window replacement	\$ 30,000.00		\$ 30,000.00	
Town Hall siding repair	\$ 20,000.00		\$ 20,000.00	
Town Hall steeple siding repair and painting	\$ 10,000.00		\$ 10,000.00	
School Security	\$ 150,000.00		\$ 150,000.00	
DPW Garage air quality improvements	\$ 200,000.00		\$ 200,000.00	
Expansion of Willow Cemetary Eng)_	\$ 15,000.00		\$ 15,000.00	
<b>PUBLIC WORKS CONT.</b>				
<b>Equipment - Highway</b>				
Small excavator	\$ 58,000.00			
Replace hot box	\$ 35,000.00		\$ 35,000.00	
Wood Chipper	\$ 25,000.00			
Two Lawn Mowers	\$ 16,000.00			
<b>TOTAL</b>		\$1,115,000	\$ 1,051,000.00	\$ 1,051,000.00

## FY18 CAPITAL BUDGET

DEPARTMENT	REQUEST	TOTAL	RECOMMEND	TOTAL
<b>PUBLIC WORKS (CONT.)</b>				
<b>Equipment - Schools</b>				
Purchase two (2) floor scrubber machines	\$ 16,000.00		\$ 8,000.00	
Purchase (2) bathroom cleaning carts for elementary schools	\$ 9,400.00		\$ 4,700.00	
Purchase two (2) floor buffer machines	\$ 16,500.00		\$ 8,250.00	
Purchase seven (7) floor drying units	\$ 2,200.00			
Purchase three (3) commercial grade snow blowers	\$ 7,000.00			
<b>TOTAL</b>		\$ 1,201,100.00	\$ 20,950.00	\$ 20,950.00
<b>TOTAL ALL DEPARTMENTS</b>		\$ 2,637,277.00		\$ 1,796,418.00