

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 153,226	\$ 219,016	\$ 165,000
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,561,350	\$ 3,896,996	\$ 3,896,996
01-945-2	LIABILITY INSURANCE	\$ 160,500	\$ 170,000	\$ 196,000
	TOTAL	\$ 3,875,076	\$ 4,286,012	\$ 4,257,996
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 20,000	\$ 30,000	\$ 30,000
01-916-2	MEDICARE INSURANCE	\$ 392,010	\$ 412,000	\$ 412,000
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,660,239	\$ 1,720,395	\$ 1,720,395
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,947,325	\$ 6,448,407	\$ 6,420,391
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 7,280	\$ 8,325	\$ 8,325
	TOTAL	\$ 9,980	\$ 11,025	\$ 11,025
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 854,924	\$ 861,286	\$ 878,449
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,500	\$ 1,700	\$ 1,700
	TOTAL	\$ 856,424	\$ 862,986	\$ 880,149

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ 300
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 92,632	\$ 92,682	\$ 94,521
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 54,201	\$ 60,502	\$ 60,502
	TOTAL	\$ 146,833	\$ 153,184	\$ 155,023
01-141-1	ASSESSORS-SALARIES	\$ 90,203	\$ 90,253	\$ 91,995
01-141-2	ASSESSORS-OPERATIONS	\$ 23,272	\$ 23,872	\$ 23,872
	TOTAL	\$ 113,475	\$ 114,125	\$ 115,867
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 91,854	\$ 91,854	\$ 93,671
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 66,845	\$ 71,500	\$ 71,500
	TOTAL	\$ 158,699	\$ 163,354	\$ 165,171
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 82,021	\$ 82,021	\$ 83,267
01-152-1	HUMAN RESOURCE-SALARIES	\$ -	\$ 30,379	\$ 30,379
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,900	\$ 1,900	\$ 1,900
	TOTAL	\$ 1,900	\$ 32,279	\$ 32,279
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ 61,000	\$ 61,000	\$ 62,220
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ 40,352	\$ 55,200	\$ 55,200
	TOTAL	\$ 101,352	\$ 116,200	\$ 117,420

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 63,759	\$ 72,598	\$ 73,611
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 17,060	\$ 20,960	\$ 20,960
	TOTAL	\$ 80,819	\$ 93,558	\$ 94,571
01-171-1	CONSERVATION COMM.-SALARIES	\$ 29,499	\$ 29,499	\$ 30,089
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100
	TOTAL	\$ 37,599	\$ 37,599	\$ 38,189
01-175-1	PLANNING-SALARIES	\$ 72,490	\$ 72,490	\$ 73,940
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900
	TOTAL	\$ 85,390	\$ 85,390	\$ 86,840
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL-SALARIES	\$ 10,441	\$ 10,441	\$ 10,647
01-192-2	TOWN HALL-OPERATIONS	\$ 79,220	\$ 80,820	\$ 80,820
	TOTAL	\$ 89,661	\$ 91,261	\$ 91,467
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,000	\$ 8,563	\$ 8,563
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 95,921	\$ 99,320	\$ 98,320
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,045,273	\$ 2,096,288	\$ 2,100,091
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 185,173	\$ 195,802	\$ 189,762
	TOTAL	\$ 2,230,446	\$ 2,292,090	\$ 2,289,853

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 66,300	\$ 68,000	\$ 68,000
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 48,208	\$ 48,208	\$ 49,165
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,218	\$ 2,270	\$ 2,270
	TOTAL	\$ 50,426	\$ 50,478	\$ 51,435
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 130,805	\$ 130,805	\$ 133,401
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,461	\$ 5,761	\$ 5,761
	TOTAL	\$ 136,266	\$ 136,566	\$ 139,162
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 686,141	\$ 705,308	\$ 702,460
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 118,492	\$ 122,492	\$ 122,492
	TOTAL	\$ 804,633	\$ 827,800	\$ 824,952
01-241-1	INSPECTIONS-SALARIES	\$ 105,640	\$ 105,640	\$ 107,753
01-241-2	INSPECTIONS-OPERATIONS	\$ 11,147	\$ 11,697	\$ 11,697
	TOTAL	\$ 116,787	\$ 117,337	\$ 119,450
01-244-1	SEALER-SALARIES	\$ 2,490	\$ 2,490	\$ 2,540
01-244-2	SEALER-OPERATIONS	\$ 152	\$ 172	\$ 172
	TOTAL	\$ 2,642	\$ 2,662	\$ 2,712

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 14,229	\$ 14,585	\$ 14,585
01-292-1	ANIMAL CONTROL-SALARIES	\$ 86,740	\$ 86,740	\$ 88,442
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 11,869	\$ 12,166	\$ 12,166
	TOTAL	\$ 98,609	\$ 98,906	\$ 100,608
01-294-1	TREE CARE-SALARIES	\$ 20,902	\$ 20,902	\$ 21,320
01-294-2	TREE CARE-OPERATIONS	\$ 41,800	\$ 41,800	\$ 41,800
	TOTAL	\$ 62,702	\$ 62,702	\$ 63,120
01-422-1	HIGHWAY-SALARIES	\$ 796,486	\$ 851,639	\$ 829,478
01-422-2	HIGHWAY-OPERATIONS	\$ 355,581	\$ 378,110	\$ 378,110
	TOTAL	\$ 1,152,067	\$ 1,229,749	\$ 1,207,588
01-423-1	SNOW & ICE-SALARIES	\$ 104,089	\$ 104,089	\$ 106,170
01-423-2	SNOW & ICE-OPERATIONS	\$ 157,609	\$ 170,743	\$ 170,743
	TOTAL	\$ 261,698	\$ 274,832	\$ 276,913
01-424-2	STREET LIGHTING-OPERATIONS	\$ 46,260	\$ 46,260	\$ 46,260
01-425-2	TOWN GARAGE-OPERATIONS	\$ 11,203	\$ 11,203	\$ 11,203

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 79,058	\$ 80,868	\$ 82,479
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 195,900	\$ 203,700	\$ 203,700
	TOTAL	\$ 274,958	\$ 284,568	\$ 286,179
01-429-2	SIDEWALKS-OPERATIONS	\$ 20,000	\$ 20,000	\$ 20,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 48,200	\$ 113,400	\$ 73,400
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 182,528	\$ 186,268	\$ 189,977
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 450,861	\$ 456,861	\$ 456,861
	TOTAL	\$ 633,389	\$ 643,129	\$ 646,838
01-491-1	CEMETERY-SALARIES	\$ 133,911	\$ 121,393	\$ 123,244
01-491-2	CEMETERY-OPERATIONS	\$ 41,300	\$ 41,300	\$ 41,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 175,211	\$ 162,693	\$ 164,544
01-512-2	HEALTH-OPERATIONS	\$ 55,321	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 8,921	\$ 8,921	\$ 8,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 145,475	\$ 156,059	\$ 159,165
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 61,441	\$ 61,440	\$ 61,440
	TOTAL	\$ 206,916	\$ 217,499	\$ 220,605
01-543-1	VETERANS'-SALARIES	\$ 9,353	\$ 9,353	\$ 11,353
01-543-2	VETERANS'-OPERATIONS	\$ 37,630	\$ 39,630	\$ 39,630
	TOTAL	\$ 46,983	\$ 48,983	\$ 50,983
01-599-1	OUTREACH-SALARIES	\$ 116,784	\$ 116,834	\$ 119,156
01-599-2	OUTREACH-OPERATIONS	\$ 7,305	\$ 7,305	\$ 7,305
	TOTAL	\$ 124,089	\$ 124,139	\$ 126,461
01-610-1	LIBRARY-SALARIES	\$ 438,952	\$ 456,739	\$ 465,876
01-610-2	LIBRARY-OPERATIONS	\$ 246,365	\$ 245,557	\$ 245,557
	TOTAL	\$ 685,317	\$ 702,296	\$ 711,433
01-630-1	PARK & RECREATION-SALARIES	\$ 253,063	\$ 246,591	\$ 250,171
01-630-2	PARK & RECREATION-OPERATIONS	\$ 57,000	\$ 63,500	\$ 63,500
	TOTAL	\$ 310,063	\$ 310,091	\$ 313,671
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000
01-693-2	MEMORIAL DAY/VETERANS DAY -OPERATIONS	\$ 2,000	\$ 2,320	\$ 2,320

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
01-996-2	STABILIZATION	\$ 200,000	\$ 300,000	\$ 300,000
01-997-2	RESERVE FUND	\$ 150,000	\$ 150,000	\$ 150,000
*****	TOTAL TOWN DEPARTMENTS	\$ 9,880,498	\$ 10,344,183	\$ 10,341,456
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,074,045	\$ 4,371,515	\$ 4,371,515
01-751-2	TOWN DEBT-INTEREST	\$ 1,090,462	\$ 1,245,427	\$ 1,245,427
	TOTAL DEBT PAYMENTS	\$ 5,164,507	\$ 5,616,942	\$ 5,616,942
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 130,940	\$ 159,201	\$ 159,201
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	\$ 923,838		\$ 960,695
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 184,848		\$ 224,280
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	\$ 20,032,956		\$ 20,605,230
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	\$ 1,115,656		\$ 1,143,360
01-930-1	OTHER SCHOOL-PERSONNEL	\$ 718,094		\$ 751,416
01-930-2	OTHER SCHOOL-OPERATIONS	\$ 25,033		\$ 26,953
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	\$ 1,283,003		\$ 1,235,072
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	\$ 1,594,213		\$ 1,562,730
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	\$ 1,330,815		\$ 1,437,485
01-970-2	SCHOOL FIXED ASSETS-OPERATIONS	\$ 59,316		\$ 65,366
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	\$ 985,283		\$ 1,070,073
*****	TOTAL TOWN SCHOOLS	\$ 28,253,055	\$ 29,158,897	\$ 29,082,660

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
ENTERPRISE FUND OPERATIONS				
60-410-1	WATER-SALARIES	\$ 319,916	\$ 322,753	\$ 329,141
60-410-2	WATER-OPERATIONS	\$ 545,287	\$ 568,087	\$ 568,087
60-410-2	WATER RESERVE FUND	\$ -	\$ -	\$ -
	TOTAL	\$ 865,203	\$ 890,840	\$ 897,228
61-420-1	SEWER-SALARIES	\$ 260,024	\$ 271,542	\$ 276,222
61-420-2	SEWER-OPERATIONS	\$ 677,550	\$ 697,440	\$ 697,440
61-420-2	SEWER RESERVE FUND	\$ 50,000	\$ -	\$ -
	TOTAL	\$ 987,574	\$ 968,982	\$ 973,662
*****	TOTAL ENTERPRISE FUND	\$ 1,852,777	\$ 1,859,822	\$ 1,870,890
S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,947,325	\$ 6,448,407	\$ 6,420,391
	TOTAL TOWN DEPARTMENTS	\$ 9,880,498	\$ 10,344,183	\$ 10,341,456
	TOTAL DEBT PAYMENTS	\$ 5,164,507	\$ 5,616,942	\$ 5,616,942
	TOTAL REGIONAL VOC SCHOOL	\$ 130,940	\$ 159,201	\$ 159,201
	TOTAL SCHOOLS	\$ 28,253,055	\$ 29,158,897	\$ 29,082,660
	TOTAL WATER & SEWER ENTERPRISE	\$ 1,852,777	\$ 1,859,822	\$ 1,870,890
	TOTAL OPERATING BUDGET	\$ 51,229,102	\$ 53,587,452	\$ 53,491,540

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2013/2014	DEPT REQUEST 2014/2015	WARR COMM RECOMMENDS
	LESS: CEMETERY- PERP CARE CREDIT	\$ 24,000	\$ 6,000	\$ 6,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 1,483,173	\$ 1,608,381	\$ 1,608,381
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,533,949	\$ 1,504,278	\$ 1,504,278
	LESS: FROM PENSION RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000
	LESS: FROM OVERLAY SURPLUS	\$ -	\$ 98,570	\$ 98,570
	LESS: FROM FREE CASH TO STABILIZATION	\$ -	\$ 100,000	\$ 100,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: UNEXPENDED NORTH+GREEN ST BOND \$	\$ -	\$ 568	\$ 568
	LESS: FROM BOND PREMIUM SAWMILL BROOK	\$ 1,432	\$ 1,346	\$ 1,346
	LESS: FROM BOND PREMIUM JUNE '07	\$ 5,393	\$ 4,884	\$ 4,884
	LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS	\$ 4,174	\$ 4,174	\$ 4,174
	LESS: FROM MSBA BAN INT REIMB	\$ 76,747	\$ 68,825	\$ 68,825
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	\$ 1,213,535	\$ 1,208,535	\$ 1,208,535
		\$ 4,842,403	\$ 5,105,561	\$ 5,105,561
	TOTAL SUBJECT TO LEVY	\$ 46,386,699	\$ 48,481,891	\$ 48,385,979
	LESS: PROP 2 1/2 DEBT EXCLUSIONS	\$ 4,034,360	\$ 4,034,360	\$ 4,534,145
	LEVY NET OF DEBT EXCLUSIONS	\$ 42,352,339	\$ 44,447,531	\$ 43,851,834