

ARTICLE 11 OPERATING BUDGETS					
ORGANIZATION CODE	DEPARTMENT	Appropriated 2017/2018	DEPT REQUEST 2018/2019	2018/2019 Balanced Budget	FY19 WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 242,937	\$ 260,046	\$ 256,000	\$ 256,000
01-914-2	HEALTH & LIFE INSURANCE	\$ 4,069,428	\$ 4,440,671	\$ 4,440,671	\$ 4,440,671
01-945-2	LIABILITY INSURANCE	\$ 180,000	\$ 229,339	\$ 217,065	\$ 217,065
	TOTAL	\$ 4,492,365	\$ 4,930,056	\$ 4,913,736	\$ 4,913,736
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000
01-916-2	MEDICARE INSURANCE	\$ 476,700	\$ 500,700	\$ 500,700	\$ 500,700
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 2,354,129	\$ 2,578,193	\$ 2,578,193	\$ 2,578,193
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 7,353,194	\$ 8,058,949	\$ 8,042,629	\$ 8,042,629
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 48,325	\$ 13,200	\$ 13,200	\$ 13,200
	TOTAL	\$ 51,025	\$ 15,900	\$ 15,900	\$ 15,900
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 886,938	\$ 892,571	\$ 910,266	\$ 910,266
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 41,300	\$ 47,300	\$ 41,300	\$ 47,300
	TOTAL	\$ 928,238	\$ 939,871	\$ 951,566	\$ 957,566
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ 300	\$ 300

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01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 176,978	\$ 186,041	\$ 189,737	\$ 189,737
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 38,840	\$ 51,940	\$ 51,840	\$ 51,940
	TOTAL	\$ 215,818	\$ 237,981	\$ 241,577	\$ 241,677
01-141-1	ASSESSORS-SALARIES	\$ 94,887	\$ 94,887	\$ 96,731	\$ 96,731
01-141-2	ASSESSORS-OPERATIONS	\$ 22,565	\$ 16,675	\$ 16,675	\$ 16,675
	TOTAL	\$ 117,452	\$ 111,562	\$ 113,406	\$ 113,406
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 107,756	\$ 107,756	\$ 109,891	\$ 109,891
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 72,515	\$ 73,265	\$ 72,515	\$ 73,265
	TOTAL	\$ 180,271	\$ 181,021	\$ 182,406	\$ 183,156
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 111,038	\$ 112,335	\$ 112,335	\$ 112,335
01-152-1	HUMAN RESOURCE-SALARIES	\$ 283	\$ -	\$ -	\$ -
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,900	\$ 51,900	\$ 51,900	\$ 51,900
	TOTAL	\$ 2,183	\$ 51,900	\$ 51,900	\$ 51,900
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ 71,362	\$ 156,762	\$ 158,182	\$ 158,182
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ 94,973	\$ 118,799	\$ 94,973	\$ 118,799
	TOTAL	\$ 166,335	\$ 275,561	\$ 253,155	\$ 276,981
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 82,227	\$ 80,200	\$ 80,927	\$ 80,927
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 21,982	\$ 20,610	\$ 20,610	\$ 20,610
	TOTAL	\$ 104,209	\$ 100,810	\$ 101,537	\$ 101,537

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01-171-1	CONSERVATION COMM.-SALARIES	\$ 34,579	\$ 34,579	\$ 35,271	\$ 35,271		
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100		
	TOTAL	\$ 42,679	\$ 42,679	\$ 43,371	\$ 43,371		
01-175-1	PLANNING-SALARIES	\$ 85,973	\$ 86,023	\$ 87,737	\$ 87,737		
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900		
	TOTAL	\$ 98,873	\$ 98,923	\$ 100,637	\$ 100,637		
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
01-192-1	TN PUBLIC BUILDINGS & PROPERTY MAINT-SALARIES	\$ 95,108	\$ 101,526	\$ 103,023	\$ 103,023		
01-192-2	TN PUBLIC BUILDINGS & PROPERTY MAINT-OPERATIONS	\$ 190,010	\$ 231,460	\$ 220,010	\$ 231,460		
	TOTAL	\$ 285,118	\$ 332,986	\$ 323,033	\$ 334,483		
01-195-1	TOWN REPORT/MEETING-SALARIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,300	\$ 9,000	\$ 9,000	\$ 9,000		
	TOTAL	\$ 9,300	\$ 10,000	\$ 10,000	\$ 10,000		
01-210-1-2	POLICE ADMIN PUBLIC SAFETY BLDG-OPERATIONS	\$ 138,997	\$ 130,679	\$ 130,679	\$ 130,679		
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,326,380	\$ 2,352,664	\$ 2,360,046	\$ 2,360,046		
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 215,161	\$ 224,479	\$ 215,161	\$ 224,479		
	TOTAL	\$ 2,541,541	\$ 2,577,143	\$ 2,575,207	\$ 2,584,525		
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 68,324	\$ 68,324	\$ 59,324	\$ 68,324		

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01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 149,309	\$ 148,309	\$ 151,274	\$ 151,274
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 6,761	\$ 7,620	\$ 6,761	\$ 7,620
	TOTAL	\$ 156,070	\$ 155,929	\$ 158,035	\$ 158,894
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 758,465	\$ 768,795	\$ 776,891	\$ 776,891
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 118,117	\$ 133,115	\$ 135,218	\$ 150,216
	TOTAL	\$ 876,582	\$ 901,910	\$ 912,109	\$ 927,107
01-241-1	INSPECTIONS-SALARIES	\$ 124,604	\$ 151,014	\$ 137,006	\$ 153,728
01-241-2	INSPECTIONS-OPERATIONS	\$ 13,192	\$ 13,192	\$ 13,192	\$ 13,192
	TOTAL	\$ 137,796	\$ 164,206	\$ 150,198	\$ 166,920
01-244-1	SEALER-SALARIES	\$ 2,695	\$ 2,695	\$ 2,749	\$ 2,749
01-244-2	SEALER-OPERATIONS	\$ 190	\$ 200	\$ 190	\$ 200
	TOTAL	\$ 2,885	\$ 2,895	\$ 2,939	\$ 2,949
01-292-1	ANIMAL CONTROL-SALARIES	\$ 92,486	\$ 92,486	\$ 94,046	\$ 94,046
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 14,978	\$ 14,978	\$ 14,978	\$ 14,978
	TOTAL	\$ 107,464	\$ 107,464	\$ 109,024	\$ 109,024
01-294-1	TREE CARE-SALARIES	\$ 22,625	\$ 22,625	\$ 23,078	\$ 23,078
01-294-2	TREE CARE-OPERATIONS	\$ 44,097	\$ 45,097	\$ 44,097	\$ 45,097
	TOTAL	\$ 66,722	\$ 67,722	\$ 67,175	\$ 68,175
01-422-1	HIGHWAY-SALARIES	\$ 937,673	\$ 905,010	\$ 922,928	\$ 922,928
01-422-2	HIGHWAY-OPERATIONS	\$ 364,410	\$ 373,910	\$ 354,910	\$ 373,910
	TOTAL	\$ 1,302,083	\$ 1,278,920	\$ 1,277,838	\$ 1,296,838

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ORGANIZATION		Appropriated	DEPT REQUEST	2018/2019	FY19 WARR COMM
CODE	DEPARTMENT	2017/2018	2018/2019	Balanced	RECOMMENDS
				Budget	
01-423-1	SNOW & ICE-SALARIES	\$ 110,459	\$ 110,459	\$ 110,459	\$ 110,459
01-423-2	SNOW & ICE-OPERATIONS	\$ 182,973	\$ 182,973	\$ 182,973	\$ 182,973
	TOTAL	\$ 293,432	\$ 293,432	\$ 293,432	\$ 293,432
01-424-2	STREET LIGHTING-OPERATIONS	\$ 48,260	\$ 50,000	\$ 48,260	\$ 50,000
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 83,439	\$ 133,068	\$ 137,108	\$ 137,108
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 207,600	\$ 208,950	\$ 206,250	\$ 208,950
	TOTAL	\$ 291,039	\$ 342,018	\$ 343,358	\$ 346,058
01-429-2	SIDEWALKS-OPERATIONS	\$ 30,000	\$ 35,000	\$ 30,000	\$ 35,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 101,514	\$ 101,514	\$ 101,514	\$ 101,514
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 185,174	\$ 186,909	\$ 190,626	\$ 190,626
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 404,932	\$ 441,382	\$ 440,932	\$ 441,382
	TOTAL	\$ 590,106	\$ 628,291	\$ 631,558	\$ 632,008
01-491-1	CEMETERY-SALARIES	\$ 139,168	\$ 142,038	\$ 144,868	\$ 144,868
01-491-2	CEMETERY-OPERATIONS	\$ 45,446	\$ 45,446	\$ 45,446	\$ 45,446
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 184,614	\$ 187,484	\$ 190,314	\$ 190,314
01-512-2	HEALTH-OPERATIONS	\$ 55,321	\$ 55,321	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 10,921	\$ 10,921	\$ 10,921	\$ 10,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988	\$ 7,988

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ORGANIZATION		Appropriated	DEPT REQUEST	2018/2019	FY19 WARR COMM
CODE	DEPARTMENT	2017/2018	2018/2019	Balanced	RECOMMENDS
				Budget	
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 181,261	\$ 178,719	\$ 182,268	\$ 182,268
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 54,850	\$ 54,610	\$ 54,610	\$ 54,610
	TOTAL	\$ 236,111	\$ 233,329	\$ 236,878	\$ 236,878
01-543-1	VETERANS'-SALARIES	\$ 27,860			
01-543-2	VETERANS'-OPERATIONS	\$ 35,250	\$ 56,996	\$ 56,996	\$ 56,996
	TOTAL	\$ 63,110	\$ 56,996	\$ 56,996	\$ 56,996
01-599-1	OUTREACH-SALARIES	\$ 134,994	\$ 135,044	\$ 137,725	\$ 137,725
01-599-2	OUTREACH-OPERATIONS	\$ 17,266	\$ 17,266	\$ 17,266	\$ 17,266
	TOTAL	\$ 152,260	\$ 152,310	\$ 154,991	\$ 154,991
01-610-1	LIBRARY-SALARIES	\$ 515,763	\$ 521,661	\$ 532,061	\$ 532,061
01-610-2	LIBRARY-OPERATIONS	\$ 213,350	\$ 215,600	\$ 213,350	\$ 215,600
	TOTAL	\$ 729,113	\$ 737,261	\$ 745,411	\$ 747,661
01-630-1	PARK & RECREATION-SALARIES	\$ 275,562	\$ 279,003	\$ 283,595	\$ 283,595
01-630-2	PARK & RECREATION-OPERATIONS	\$ 55,900	\$ 55,900	\$ 50,900	\$ 55,900
	TOTAL	\$ 331,462	\$ 334,903	\$ 334,495	\$ 339,495
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-693-2	MEMORIAL DAY/VETERANS DAY -OPERATIONS	\$ 2,020	\$ 1,800	\$ 1,800	\$ 1,800
01-699-2	ARTS/CULTURAL COUNCIL	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600

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01-996-2	STABILIZATION	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
01-997-2	RESERVE FUND	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
*****	TOTAL TOWN DEPARTMENTS	\$ 11,201,674	\$ 11,558,689	\$ 11,549,988	\$ 11,680,161
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,902,352	\$ 4,864,753	\$ 4,864,753	\$ 4,864,753
01-751-2	TOWN DEBT-INTEREST	\$ 1,761,451	\$ 1,595,763	\$ 1,595,763	\$ 1,595,763
	TOTAL DEBT PAYMENTS	\$ 6,663,803	\$ 6,460,516	\$ 6,460,516	\$ 6,460,516
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 160,285	\$ 181,916	\$ 181,279	\$ 181,279
01-300-1	SCHOOL-PERSONNEL	\$ 27,037,415			
01-300-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 5,998,351			
*****	TOTAL TOWN SCHOOLS	\$ 33,035,766	\$ 34,357,197	\$ 34,026,839	\$ 34,357,197
	WATER & SEWER OPERATIONS				
60-410-1	WATER-SALARIES	\$ 394,585	\$ 403,621	\$ 411,676	\$ 411,676
60-410-2	WATER-OPERATIONS	\$ 515,220	\$ 520,520	\$ 520,520	\$ 520,520
60-410-2	WATER RESERVE FUND	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 959,805	\$ 974,141	\$ 982,196	\$ 982,196
61-420-1	SEWER-SALARIES	\$ 294,676	\$ 216,551	\$ 220,845	\$ 220,845
61-420-2	SEWER-OPERATIONS	\$ 700,930	\$ 834,530	\$ 834,530	\$ 834,530
61-420-2	SEWER RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	TOTAL	\$ 1,095,606	\$ 1,151,081	\$ 1,155,375	\$ 1,155,375
*****	TOTAL WATER & SEWER	\$ 2,055,411	\$ 2,125,222	\$ 2,137,571	\$ 2,137,571

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	DEPARTMENT	Appropriated 2017/2018	DEPT REQUEST 2018/2019	Balanced Budget	
S U M M A R Y					
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 7,353,194	\$ 8,058,949	\$ 8,042,629	\$ 8,042,629
	TOTAL TOWN DEPARTMENTS	\$ 11,201,674	\$ 11,558,689	\$ 11,549,988	\$ 11,680,161
	TOTAL DEBT PAYMENTS	\$ 6,663,803	\$ 6,460,516	\$ 6,460,516	\$ 6,460,516
	TOTAL REGIONAL VOC SCHOOL	\$ 160,285	\$ 181,916	\$ 181,279	\$ 181,279
	TOTAL SCHOOLS	\$ 33,035,766	\$ 34,641,220	\$ 34,026,839	\$ 34,357,197
	TOTAL WATER & SEWER DEPARTMENT	\$ 2,055,411	\$ 2,125,222	\$ 2,137,571	\$ 2,137,571
	TOTAL OPERATING BUDGET	\$ 60,470,133	\$ 63,026,512	\$ 62,398,822	\$ 62,859,353
	LESS: CEMETERY- PERP CARE CREDIT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 1,942,715	\$ 2,017,638	\$ 2,017,638	\$ 2,017,638
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,650,745	\$ 1,681,867	\$ 1,681,867	\$ 1,681,867
	LESS: FROM PENSION RESERVE FUND	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: FROM BOND PREMIUM SAWMILL BROOK	\$ 1,042	\$ 927	\$ 927	\$ 927
	LESS: FROM BOND PREMIUM JUNE '07	\$ 3,357	\$ 2,950	\$ 2,950	\$ 2,950
	LESS: FROM BOND PREMIUM RED GATE FARM	\$ 2,408	\$ 2,283	\$ 2,283	\$ 2,283
	LESS: FROM BOND PREMIUM HS FIELD RENOVATION	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	LESS: FROM BOND PREMIUM TOWN GARAGE SOLAR ARRAY	\$ 3,683	\$ 3,683	\$ 3,683	\$ 3,683
	LESS: USE OF SCHOOL PROPERTY REVOLVING	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	LESS: FROM MW PAT TIT V SEPTIC LOAN RECPTS	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
	LESS: FROM MSBA BAN INT REIMB	\$ 44,501	\$ 36,766	\$ 36,766	\$ 36,766
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	<u>\$ 1,183,535</u>	<u>\$ 1,163,535</u>	<u>\$ 1,163,535</u>	<u>\$ 1,163,535</u>
	TOTAL OTHER REVENUE SOURCE	\$ 5,364,086	\$ 5,441,749	\$ 5,441,749	\$ 5,441,749
	NET OPERATING APPROPRIATION	\$ 55,106,047	\$ 57,584,763	\$ 56,957,073	\$ 57,417,604