

ARTICLE 15 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2014/2015	DEPT REQUEST 2015/2016	WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 165,000	\$ 213,018	\$ 213,018
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,896,996	\$ 3,916,217	\$ 3,916,217
01-945-2	LIABILITY INSURANCE	\$ 196,000	\$ 195,000	\$ 195,000
	TOTAL	\$ 4,257,996	\$ 4,324,235	\$ 4,324,235
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 30,000	\$ 30,000	\$ 30,000
01-916-2	MEDICARE INSURANCE	\$ 412,000	\$ 432,000	\$ 432,000
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,720,395	\$ 1,927,321	\$ 1,927,321
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 6,420,391	\$ 6,713,556	\$ 6,713,556
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 8,325	\$ 8,325	\$ 8,325
	TOTAL	\$ 11,025	\$ 11,025	\$ 11,025
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 882,549	\$ 901,827	\$ 920,281
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,700	\$ 1,700	\$ 1,700
	TOTAL	\$ 884,249	\$ 903,527	\$ 921,981
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ 300

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01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 96,521	\$ 96,571	\$ 98,486
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 60,502	\$ 51,832	\$ 51,832
	TOTAL	\$ 157,023	\$ 148,403	\$ 150,318
01-141-1	ASSESSORS-SALARIES	\$ 93,995	\$ 85,700	\$ 87,360
01-141-2	ASSESSORS-OPERATIONS	\$ 23,872	\$ 25,572	\$ 25,572
	TOTAL	\$ 117,867	\$ 111,272	\$ 112,932
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 95,671	\$ 95,671	\$ 97,564
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 71,500	\$ 73,250	\$ 73,250
	TOTAL	\$ 167,171	\$ 168,921	\$ 170,814
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 83,267	\$ 83,470	\$ 83,470
01-152-1	HUMAN RESOURCE-SALARIES	\$ 1,029	\$ 31,461	\$ 31,461
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,900	\$ 1,900	\$ 1,900
	TOTAL	\$ 2,929	\$ 33,361	\$ 33,361
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ 63,620	\$ 63,870	\$ 65,142
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ 55,200	\$ 65,200	\$ 65,200
	TOTAL	\$ 118,820	\$ 129,070	\$ 130,342
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 73,611	\$ 74,094	\$ 74,110
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 20,960	\$ 17,230	\$ 17,230
	TOTAL	\$ 94,571	\$ 91,324	\$ 91,340

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01-171-1	CONSERVATION COMM.-SALARIES	\$ 30,939	\$ 30,939	\$ 31,558
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100
	TOTAL	\$ 39,039	\$ 39,039	\$ 39,658
01-175-1	PLANNING-SALARIES	\$ 76,140	\$ 76,140	\$ 77,663
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900
	TOTAL	\$ 89,040	\$ 89,040	\$ 90,563
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL/PUBLIC BUILDING & PROPERTY MAINTENANCE-SALARIES	\$ 10,647	\$ 20,147	\$ 21,441
01-192-2	TOWN HALL/PUBLIC BUILDING & PROPERTY MAINTENANCE-OPERATIONS	\$ 80,820	\$ 88,620	\$ 85,620
	TOTAL	\$ 91,467	\$ 108,767	\$ 107,061
01-195-2	TOWN REPORT/MEETING-SALARIES		\$ 1,000	\$ 1,000
	TOWN REPORT/MEETING-OPERATIONS	\$ 8,563	\$ 8,000	\$ 8,000
	TOTAL		\$ 9,000	\$ 9,000
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 98,320	\$ 101,270	\$ 96,140
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,102,591	\$ 2,193,449	\$ 2,143,999
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 189,762	\$ 195,610	\$ 195,610
	TOTAL	\$ 2,292,353	\$ 2,389,059	\$ 2,339,609

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01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 68,000	\$ 68,000	\$ 68,000
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 49,165	\$ 51,897	\$ 52,934
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,270	\$ 2,327	\$ 2,327
	TOTAL	\$ 51,435	\$ 54,224	\$ 55,261
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 135,901	\$ 135,901	\$ 138,600
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,761	\$ 5,911	\$ 5,911
	TOTAL	\$ 141,662	\$ 141,812	\$ 144,511
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 702,460	\$ 724,041	\$ 727,489
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 122,492	\$ 125,542	\$ 125,542
	TOTAL	\$ 824,952	\$ 849,583	\$ 853,031
01-241-1	INSPECTIONS-SALARIES	\$ 110,253	\$ 111,613	\$ 113,846
01-241-2	INSPECTIONS-OPERATIONS	\$ 11,697	\$ 12,817	\$ 12,817
	TOTAL	\$ 121,950	\$ 124,430	\$ 126,663
01-244-1	SEALER-SALARIES	\$ 2,540	\$ 2,540	\$ 2,590
01-244-2	SEALER-OPERATIONS	\$ 172	\$ 175	\$ 175
	TOTAL	\$ 2,712	\$ 2,715	\$ 2,765
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 14,585	\$ 15,023	\$ 15,023

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01-292-1	ANIMAL CONTROL-SALARIES	\$ 88,442	\$ 90,507	\$ 92,305
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 12,166	\$ 14,418	\$ 14,418
	TOTAL	\$ 100,608	\$ 104,925	\$ 106,723
01-294-1	TREE CARE-SALARIES	\$ 21,320	\$ 21,320	\$ 21,746
01-294-2	TREE CARE-OPERATIONS	\$ 41,800	\$ 42,380	\$ 42,380
	TOTAL	\$ 63,120	\$ 63,700	\$ 64,126
01-422-1	HIGHWAY-SALARIES	\$ 831,978	\$ 902,547	\$ 880,482
01-422-2	HIGHWAY-OPERATIONS	\$ 378,110	\$ 378,110	\$ 378,110
	TOTAL	\$ 1,210,088	\$ 1,280,657	\$ 1,258,592
01-423-1	SNOW & ICE-SALARIES	\$ 106,170	\$ 106,170	\$ 106,170
01-423-2	SNOW & ICE-OPERATIONS	\$ 170,743	\$ 181,338	\$ 170,743
	TOTAL	\$ 276,913	\$ 287,508	\$ 276,913
01-424-2	STREET LIGHTING-OPERATIONS	\$ 46,260	\$ 48,260	\$ 48,260
01-425-2	TOWN GARAGE-OPERATIONS	\$ 11,203	\$ 11,203	\$ 11,203
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 82,479	\$ 87,161	\$ 88,899
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 203,700	\$ 203,700	\$ 203,700
	TOTAL	\$ 286,179	\$ 290,861	\$ 292,599

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01-429-2	SIDEWALKS-OPERATIONS	\$ 20,000	\$ 30,000	\$ 30,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 73,400	\$ 112,464	\$ 96,464
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 189,977	\$ 194,519	\$ 198,414
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 456,861	\$ 421,861	\$ 391,861
	TOTAL	\$ 646,838	\$ 616,380	\$ 590,275
01-491-1	CEMETERY-SALARIES	\$ 123,244	\$ 131,267	\$ 133,895
01-491-2	CEMETERY-OPERATIONS	\$ 41,300	\$ 41,300	\$ 41,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 164,544	\$ 172,567	\$ 175,195
01-512-2	HEALTH-OPERATIONS	\$ 55,321	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 8,921	\$ 10,921	\$ 10,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 162,165	\$ 167,927	\$ 171,266
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 61,440	\$ 64,675	\$ 61,875
	TOTAL	\$ 223,605	\$ 232,602	\$ 233,141
01-543-1	VETERANS'-SALARIES	\$ 11,353	\$ 11,353	\$ 11,580
01-543-2	VETERANS'-OPERATIONS	\$ 39,630	\$ 39,900	\$ 39,900
	TOTAL	\$ 50,983	\$ 51,253	\$ 51,480

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01-599-1	OUTREACH-SALARIES	\$ 120,956	\$ 121,006	\$ 123,410
01-599-2	OUTREACH-OPERATIONS	\$ 7,305	\$ 15,305	\$ 15,305
	TOTAL	\$ 128,261	\$ 136,311	\$ 138,715
01-610-1	LIBRARY-SALARIES	\$ 465,876	\$ 473,867	\$ 483,284
01-610-2	LIBRARY-OPERATIONS	\$ 245,557	\$ 245,707	\$ 240,707
	TOTAL	\$ 711,433	\$ 719,574	\$ 723,991
01-630-1	PARK & RECREATION-SALARIES	\$ 250,171	\$ 252,409	\$ 255,976
01-630-2	PARK & RECREATION-OPERATIONS	\$ 63,500	\$ 74,500	\$ 66,000
	TOTAL	\$ 313,671	\$ 326,909	\$ 321,976
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	\$ 2,320	\$ 2,320	\$ 2,320
01-699-2	ARTS/CULTURAL COUNCIL	\$ -	\$ 4,300	\$ 4,300
01-996-2	STABILIZATION	\$ 300,000	\$ 300,000	\$ 200,000
01-997-2	RESERVE FUND	\$ 150,000	\$ 150,000	\$ 150,000

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*****	TOTAL TOWN DEPARTMENTS	\$ 10,341,456	\$ 10,697,159	\$ 10,512,171
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,371,515	\$ 5,398,616	\$ 5,398,616
01-751-2	TOWN DEBT-INTEREST	\$ 1,245,427	\$ 1,342,157	\$ 1,342,157
	TOTAL DEBT PAYMENTS	\$ 5,616,942	\$ 6,740,773	\$ 6,740,773
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 159,201	\$ 120,281	\$ 120,281
01-300-1	SCHOOL-PERSONNEL	\$ 23,552,413	\$ 24,806,230	\$ 24,539,230
01-300-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 5,530,247	\$ 5,848,155	\$ 5,823,155
*****	TOTAL TOWN SCHOOLS	\$ 29,082,660	\$ 30,654,385	\$ 30,362,385
	ENTERPRISE FUND OPERATIONS			
60-410-1	WATER-SALARIES	\$ 329,141	\$ 318,286	\$ 324,655
60-410-2	WATER-OPERATIONS	\$ 568,087	\$ 569,087	\$ 500,345
60-410-2	WATER RESERVE FUND	\$ -	\$ -	\$ -
	TOTAL	\$ 897,228	\$ 887,373	\$ 825,000
61-420-1	SEWER-SALARIES	\$ 276,222	\$ 280,287	\$ 285,896
61-420-2	SEWER-OPERATIONS	\$ 697,440	\$ 728,780	\$ 679,104
61-420-2	SEWER RESERVE FUND	\$ -	\$ 50,000	\$ 50,000
	TOTAL	\$ 973,662	\$ 1,059,067	\$ 1,015,000
*****	TOTAL ENTERPRISE FUND	\$ 1,870,890	\$ 1,946,440	\$ 1,840,000

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S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 6,420,391	\$ 6,713,556	\$ 6,713,556
	TOTAL TOWN DEPARTMENTS	\$ 10,341,456	\$ 10,697,159	\$ 10,512,171
	TOTAL DEBT PAYMENTS	\$ 5,616,942	\$ 6,740,773	\$ 6,740,773
	TOTAL REGIONAL VOC SCHOOL	\$ 159,201	\$ 120,281	\$ 120,281
	TOTAL SCHOOLS	\$ 29,082,660	\$ 30,654,385	\$ 30,362,385
	TOTAL WATER & SEWER ENTERPRISE	\$ 1,870,890	\$ 1,946,440	\$ 1,840,000
	TOTAL OPERATING BUDGET	\$ 53,491,540	\$ 56,872,594	\$ 56,289,166
	LESS: CEMETERY- PERP CARE CREDIT	\$ 6,000	\$ 6,000	\$ 6,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 1,608,381	\$ 1,875,605	\$ 1,875,605
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,504,278	\$ 1,641,920	\$ 1,641,920
	LESS: FROM PENSION RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000
	LESS: FROM OVERLAY SURPLUS	\$ 98,570	\$ 79,505	\$ 79,505
	LESS: FROM FREE CASH TO STABILIZATION	\$ 100,000	\$ 100,000	\$ 100,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: UNEXPENDED NORTH+GREEN ST BOND \$	\$ 568	\$ -	\$ -
	LESS: FROM BOND PREMIUM SAWMILL BROOK	\$ 1,346	\$ 1,261	\$ 1,261
	LESS: FROM BOND PREMIUM JUNE '07	\$ 4,884	\$ 4,375	\$ 4,375
	LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS	\$ 4,174	\$ 4,100	\$ 4,100
	LESS: FROM MSBA BAN INT REIMB	\$ 68,825	\$ 60,438	\$ 60,438
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	\$ 1,208,535	\$ 1,198,535	\$ 1,198,535
	TOTAL OTHER REVENUE SOURCE	\$ 5,105,561	\$ 5,471,739	\$ 5,471,739
	NET OPERATING APPROPRIATION	\$ 48,385,979	\$ 51,400,855	\$ 50,817,427