

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2015/2016</b>	<b>DEPT REQUEST 2016/2017</b>	<b>FY17 WARR COMM RECOMMENDS</b>
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 213,018	\$ 262,937	\$ 262,937
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,916,217	\$ 3,996,443	\$ 3,996,443
01-945-2	LIABILITY INSURANCE	\$ 195,000	\$ 198,000	\$ 198,000
	TOTAL	\$ 4,324,235	\$ 4,457,380	\$ 4,457,380
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 30,000	\$ 30,000	\$ 30,000
01-916-2	MEDICARE INSURANCE	\$ 432,000	\$ 454,000	\$ 454,000
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,927,321	\$ 2,125,479	\$ 2,125,479
*****	<b>TOTAL TOWN &amp; SCHOOL EMPLOYEE BENEFITS</b>	\$ 6,713,556	\$ 7,066,859	\$ 7,066,859
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	\$ 929,072	\$ 917,047	\$ 935,291
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,700	\$ 1,700	\$ 1,700
	TOTAL	\$ 930,772	\$ 918,747	\$ 936,991
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ 300

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36

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01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 100,486	\$ 100,536	\$ 102,530
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 51,832	\$ 46,765	\$ 46,765
	TOTAL	\$ 152,318	\$ 147,301	\$ 149,295
01-141-1	ASSESSORS-SALARIES	\$ 88,760	\$ 88,760	\$ 90,481
01-141-2	ASSESSORS-OPERATIONS	\$ 41,142	\$ 18,697	\$ 18,697
	TOTAL	\$ 129,902	\$ 107,457	\$ 109,178
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 99,564	\$ 99,564	\$ 101,535
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 73,250	\$ 71,760	\$ 71,760
	TOTAL	\$ 172,814	\$ 171,324	\$ 173,295
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 83,470	\$ 84,382	\$ 84,741
01-152-1	HUMAN RESOURCE-SALARIES	\$ -		\$ 41,562
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,900	\$ 1,900	\$ 1,900
	TOTAL	\$ 1,900	\$ 1,900	\$ 43,462
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ 66,542	\$ 66,592	\$ 67,918
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ 65,200	\$ 97,473	\$ 92,473
	TOTAL	\$ 131,742	\$ 164,065	\$ 160,391
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 74,110	\$ 80,336	\$ 78,852
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 17,230	\$ 22,060	\$ 22,060
	TOTAL	\$ 91,340	\$ 102,396	\$ 100,912

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01-171-1	CONSERVATION COMM.-SALARIES	\$ 32,178	\$ 32,178	\$ 32,822
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100
	TOTAL	\$ 40,278	\$ 40,278	\$ 40,922
01-175-1	PLANNING-SALARIES	\$ 79,063	\$ 79,063	\$ 80,644
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900
	TOTAL	\$ 91,963	\$ 91,963	\$ 93,544
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL/PUBLIC BUILDING & PROPERTY MAINTENANCE-SALARIES	\$ 21,441	\$ 56,707	\$ 58,014
01-192-2	TOWN HALL/PUBLIC BUILDING & PROPERTY MAINTENANCE-OPERATIONS	\$ 85,620	\$ 96,703	\$ 89,703
	TOTAL	\$ 107,061	\$ 153,410	\$ 147,717
01-195-1	TOWN REPORT/MEETING-SALARIES	\$ 1,000	\$ 1,000	\$ 1,000
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,000	\$ 8,300	\$ 8,300
	TOTAL	\$ 9,000	\$ 9,300	\$ 9,300
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 96,140	\$ 162,725	\$ 162,725
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,146,999	\$ 2,236,991	\$ 2,241,393
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 195,610	\$ 214,833	\$ 214,833
	TOTAL	\$ 2,342,609	\$ 2,451,824	\$ 2,456,226

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01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 68,000	\$ 69,700	\$ 68,000
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 52,934	\$ -	\$ -
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,327	\$ -	\$ -
	TOTAL- Transferred to Pol Op	\$ 55,261	\$ -	\$ -
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 141,100	\$ 141,100	\$ 143,901
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,911	\$ 6,561	\$ 6,561
	TOTAL	\$ 147,011	\$ 147,661	\$ 150,462
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 727,489	\$ 709,547	\$ 754,270
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 125,542	\$ 115,217	\$ 115,217
	TOTAL	\$ 853,031	\$ 824,764	\$ 869,487
01-241-1	INSPECTIONS-SALARIES	\$ 115,646	\$ 115,646	\$ 117,959
01-241-2	INSPECTIONS-OPERATIONS	\$ 12,817	\$ 12,917	\$ 12,917
	TOTAL	\$ 128,463	\$ 128,563	\$ 130,876
01-244-1	SEALER-SALARIES	\$ 2,590	\$ 2,590	\$ 2,642
01-244-2	SEALER-OPERATIONS	\$ 175	\$ 175	\$ 175
	TOTAL	\$ 2,765	\$ 2,765	\$ 2,817
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)-TRF TO POL OP	\$ 15,023	\$ -	\$ -

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01-292-1	ANIMAL CONTROL-SALARIES	\$ 92,305	\$ 92,305	\$ 90,688
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 14,418	\$ 14,778	\$ 14,778
	TOTAL	\$ 106,723	\$ 107,083	\$ 105,466
01-294-1	TREE CARE-SALARIES	\$ 21,746	\$ 21,746	\$ 22,181
01-294-2	TREE CARE-OPERATIONS	\$ 42,380	\$ 43,580	\$ 43,580
	TOTAL	\$ 64,126	\$ 65,326	\$ 65,761
01-422-1	HIGHWAY-SALARIES	\$ 882,982	\$ 907,812	\$ 924,584
01-422-2	HIGHWAY-OPERATIONS	\$ 378,110	\$ 378,410	\$ 373,410
	TOTAL	\$ 1,261,092	\$ 1,286,222	\$ 1,297,994
01-423-1	SNOW & ICE-SALARIES	\$ 106,170	\$ 106,170	\$ 108,293
01-423-2	SNOW & ICE-OPERATIONS	\$ 170,743	\$ 200,743	\$ 180,743
	TOTAL	\$ 276,913	\$ 306,913	\$ 289,036
01-424-2	STREET LIGHTING-OPERATIONS	\$ 48,260	\$ 48,260	\$ 48,260
01-425-2	TOWN GARAGE-OPERATIONS-TRF TO PUBL BLDGS&GRNDS	\$ 11,203	\$ -	\$ -
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 88,899	\$ 86,380	\$ 88,089
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 203,700	\$ 203,700	\$ 203,700
	TOTAL	\$ 292,599	\$ 290,080	\$ 291,789

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01-429-2	SIDEWALKS-OPERATIONS	\$ 30,000	\$ 40,000	\$ 30,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 96,464	\$ 97,251	\$ 97,251
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 198,414	\$ 176,832	\$ 180,362
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 391,861	\$ 392,584	\$ 392,584
	TOTAL	\$ 590,275	\$ 569,416	\$ 572,946
01-491-1	CEMETERY-SALARIES	\$ 133,895	\$ 131,011	\$ 133,650
01-491-2	CEMETERY-OPERATIONS	\$ 41,300	\$ 43,400	\$ 43,400
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 175,195	\$ 174,411	\$ 177,050
01-512-2	HEALTH-OPERATIONS	\$ 55,321	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 10,921	\$ 10,921	\$ 10,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 172,766	\$ 170,956	\$ 174,346
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 61,875	\$ 65,990	\$ 65,990
	TOTAL	\$ 234,641	\$ 236,946	\$ 240,336
01-543-1	VETERANS'-SALARIES	\$ 11,580	\$ 45,860	\$ 25,860
01-543-2	VETERANS'-OPERATIONS	\$ 39,900	\$ 40,500	\$ 40,500
	TOTAL	\$ 51,480	\$ 86,360	\$ 66,360

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01-599-1	OUTREACH-SALARIES	\$ 124,760	\$ 125,685	\$ 128,182
01-599-2	OUTREACH-OPERATIONS	\$ 15,305	\$ 17,266	\$ 17,266
	TOTAL	\$ 140,065	\$ 142,951	\$ 145,448
01-610-1	LIBRARY-SALARIES	\$ 483,284	\$ 472,244	\$ 481,602
01-610-2	LIBRARY-OPERATIONS	\$ 240,707	\$ 257,383	\$ 257,383
	TOTAL	\$ 723,991	\$ 729,627	\$ 738,985
01-630-1	PARK & RECREATION-SALARIES	\$ 257,176	\$ 254,786	\$ 259,056
01-630-2	PARK & RECREATION-OPERATIONS	\$ 66,000	\$ 71,000	\$ 71,000
	TOTAL	\$ 323,176	\$ 325,786	\$ 330,056
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	\$ 4,600	\$ 4,600
01-996-2	STABILIZATION	\$ 200,000	\$ 200,000	\$ 200,000
01-997-2	RESERVE FUND	\$ 150,000	\$ 150,000	\$ 150,000

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*****	<b>TOTAL TOWN DEPARTMENTS</b>	\$ 10,527,741	\$ 10,738,132	\$ 10,838,054
01-710-2	TOWN DEBT-PRINCIPAL	\$ 5,398,616	\$ 4,845,833	\$ 4,845,833
01-751-2	TOWN DEBT-INTEREST	\$ 1,342,157	\$ 1,888,728	\$ 1,941,728
	<b>TOTAL DEBT PAYMENTS</b>	\$ 6,740,773	\$ 6,734,561	\$ 6,787,561
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 120,281	\$ 131,441	\$ 131,441
01-300-1	SCHOOL-PERSONNEL	\$ 24,539,230	\$ 25,928,866	\$ 25,591,232
01-300-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 5,823,155	\$ 6,080,283	\$ 5,985,917
*****	<b>TOTAL TOWN SCHOOLS</b>	\$ 30,362,385	\$ 32,009,149	\$ 31,577,149
	<b>ENTERPRISE FUND OPERATIONS</b>			
60-410-1	WATER-SALARIES	\$ 324,655	\$ 318,596	\$ 324,961
60-410-2	WATER-OPERATIONS	\$ 454,400	\$ 506,400	\$ 506,400
60-410-2	WATER RESERVE FUND	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 829,055	\$ 874,996	\$ 881,361
61-420-1	SEWER-SALARIES	\$ 285,896	\$ 279,383	\$ 284,928
61-420-2	SEWER-OPERATIONS	\$ 688,840	\$ 702,800	\$ 702,800
61-420-2	SEWER RESERVE FUND	\$ 50,000	\$ 100,000	\$ 100,000
	TOTAL	\$ 1,024,736	\$ 1,082,183	\$ 1,087,728
*****	<b>TOTAL ENTERPRISE FUND</b>	\$ 1,853,791	\$ 1,957,179	\$ 1,969,089



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<b>ORGANIZATION</b>	<b>DEPARTMENT</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>RECOMMENDS</b>
<b>CODE</b>				
	<b>S U M M A R Y</b>			
	<b>TOTAL TOWN &amp; SCHOOL EMPLOYEE BENEFITS</b>	\$ 6,713,556	\$ 7,066,859	\$ 7,066,859
	<b>TOTAL TOWN DEPARTMENTS</b>	\$ 10,527,741	\$ 10,738,132	\$ 10,838,054
	<b>TOTAL DEBT PAYMENTS</b>	\$ 6,740,773	\$ 6,734,561	\$ 6,787,561
	<b>TOTAL REGIONAL VOC SCHOOL</b>	\$ 120,281	\$ 131,441	\$ 131,441
	<b>TOTAL SCHOOLS</b>	\$ 30,362,385	\$ 32,009,149	\$ 31,577,149
	<b>TOTAL WATER &amp; SEWER ENTERPRISE</b>	\$ 1,853,791	\$ 1,957,179	\$ 1,969,089
	<b>TOTAL OPERATING BUDGET</b>	<b>\$ 56,318,527</b>	<b>\$ 58,637,321</b>	<b>\$ 58,370,153</b>
	<b>LESS: CEMETERY- PERP CARE CREDIT</b>	\$ 6,000	\$ 6,000	\$ 6,000
	<b>LESS: FROM WATER ENTERPRISE FUND</b>	\$ 1,879,660	\$ 1,813,474	\$ 1,819,839
	<b>LESS: FROM SEWER ENTERPRISE FUND</b>	\$ 1,651,656	\$ 1,748,019	\$ 1,753,564
	<b>LESS: FROM PENSION RESERVE FUND</b>	\$ 100,000	\$ 100,000	\$ 100,000
	<b>LESS: FROM OVERLAY SURPLUS</b>	\$ 79,505	\$ -	\$ -
	<b>LESS: FROM STABILIZATION</b>	\$ 100,000	\$ -	\$ -
	<b>LESS: FROM SEW BETT STABILIZATION FUND</b>	\$ 400,000	\$ 400,000	\$ 400,000
	<b>LESS: FROM BOND PREMIUM SAWMILL BROOK</b>	\$ 1,261	\$ 1,156	\$ 1,156
	<b>LESS: FROM BOND PREMIUM JUNE '07</b>	\$ 4,375	\$ 3,866	\$ 3,866
	<b>LESS: FROM BOND PREMIUM RED GATE FARM</b>	\$ -	\$ 2,533	\$ 2,533
	<b>LESS: USE OF SCHOOL PROPERTY REVOLVING</b>	\$ -	\$ 25,000	\$ 25,000
	<b>LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS</b>	\$ 4,100	\$ 4,100	\$ 4,100
	<b>LESS: FROM MSBA BAN INT REIMB</b>	\$ 60,438	\$ 52,050	\$ 52,050
	<b>LESS: FROM MSBA GR TO OFFSET SCH DEBT</b>	\$ 1,198,535	\$ 1,188,535	\$ 1,188,535
	<b>TOTAL OTHER REVENUE SOURCE</b>	\$ 5,485,530	\$ 5,344,733	\$ 5,356,643
	<b>NET OPERATING APPROPRIATION</b>	\$ 50,832,997	\$ 53,292,588	\$ 53,013,510