

ARTICLE 9 OPERATING BUDGETS				
ORGANIZATION CODE	DEPARTMENT	Appropriated 2018/2019	DEPT REQUEST 2019/2020	FY20 WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 256,000	\$ 266,240	\$ 281,418
01-914-2	HEALTH & LIFE INSURANCE	\$ 4,440,671	\$ 4,559,719	\$ 4,509,719
01-945-2	LIABILITY INSURANCE	\$ 217,065	\$ 235,500	\$ 222,627
	TOTAL	\$ 4,913,736	\$ 5,061,459	\$ 5,013,764
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 50,000	\$ 50,000	\$ 45,300
01-916-2	MEDICARE INSURANCE	\$ 500,700	\$ 525,735	\$ 525,735
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 2,578,193	\$ 2,826,048	\$ 2,826,048
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 8,042,629	\$ 8,463,242	\$ 8,410,847
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 13,200	\$ 14,550	\$ 13,000
	TOTAL	\$ 15,900	\$ 17,250	\$ 15,700
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 910,266	\$ 898,150	\$ 879,960
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 47,300	\$ 53,936	\$ 53,936
	TOTAL	\$ 957,566	\$ 952,086	\$ 933,896
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ -
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 189,737	\$ 189,837	\$ 191,666
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 51,940	\$ 44,875	\$ 44,375
	TOTAL	\$ 241,677	\$ 234,712	\$ 236,041
01-141-1	ASSESSORS-SALARIES	\$ 96,731	\$ 96,731	\$ 98,612
01-141-2	ASSESSORS-OPERATIONS	\$ 16,675	\$ 29,530	\$ 29,330
	TOTAL	\$ 113,406	\$ 126,261	\$ 127,942
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 109,891	\$ 109,891	\$ 112,069
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 73,265	\$ 73,710	\$ 73,460
	TOTAL	\$ 183,156	\$ 183,601	\$ 185,529

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01-151-2	TOWN COUNSEL-OPERATIONS	\$ 112,335	\$ 114,793	\$	114,793
01-152-1	HUMAN RESOURCE-SALARIES	\$ -	\$ 30,000	\$	78,761
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 51,900	\$ 2,500	\$	2,500
	TOTAL	\$ 51,900	\$ 32,500	\$	81,261
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ 158,182	\$ 158,232	\$	87,882
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ 118,799	\$ 126,560	\$	126,560
	TOTAL	\$ 276,981	\$ 284,792	\$	214,442
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 80,927	\$ 79,257	\$	79,274
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 20,610	\$ 18,700	\$	18,700
	TOTAL	\$ 101,537	\$ 97,957	\$	97,974
01-171-1	CONSERVATION COMM.-SALARIES	\$ 35,271	\$ 35,271	\$	35,976
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$	8,100
	TOTAL	\$ 43,371	\$ 43,371	\$	44,076
01-175-1	PLANNING-SALARIES	\$ 87,737	\$ 87,787	\$	89,536
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$	12,255
	TOTAL	\$ 100,637	\$ 100,687	\$	101,791
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$	4,850
01-192-1	TN PUBLIC BUILDINGS & PROPERTY MAINT-SALARIES	\$ 103,023	\$ 139,970	\$	141,536
01-192-2	TN PUBLIC BUILDINGS & PROPERTY MAINT-OPERATIONS	\$ 231,460	\$ 233,110	\$	233,110
	TOTAL	\$ 334,483	\$ 373,080	\$	374,646
01-195-1	TOWN REPORT/MEETING-SALARIES	\$ 1,000	\$ 1,000	\$	1,000
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 9,000	\$ 14,000	\$	14,000
	TOTAL	\$ 10,000	\$ 15,000	\$	15,000

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01-210-1-2	POLICE ADMIN PUBLIC SAFETY BLDG-OPERATIONS	\$ 130,679	\$ 137,700	\$ 134,150
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,360,046	\$ 2,433,874	\$ 2,442,699
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 224,479	\$ 240,494	\$ 231,994
	TOTAL	\$ 2,584,525	\$ 2,674,368	\$ 2,674,693
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 68,324	\$ 65,024	\$ 65,024
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 151,274	\$ 151,135	\$ 154,158
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 7,620	\$ 7,620	\$ 7,620
	TOTAL	\$ 158,894	\$ 158,755	\$ 161,778
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 1,026,891	\$ 1,114,206	\$ 1,116,280
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 150,216	\$ 176,626	\$ 171,626
	TOTAL	\$ 1,177,107	\$ 1,290,832	\$ 1,287,906
01-241-1	INSPECTIONS-SALARIES	\$ 153,728	\$ 145,149	\$ 148,052
01-241-2	INSPECTIONS-OPERATIONS	\$ 13,192	\$ 13,192	\$ 13,192
	TOTAL	\$ 166,920	\$ 158,341	\$ 161,244
01-244-1	SEALER-SALARIES	\$ 2,749	\$ 2,749	\$ 2,804
01-244-2	SEALER-OPERATIONS	\$ 200	\$ 200	\$ 200
	TOTAL	\$ 2,949	\$ 2,949	\$ 3,004
01-292-1	ANIMAL CONTROL-SALARIES	\$ 94,046	\$ 94,046	\$ 95,909
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 14,978	\$ 14,978	\$ 14,978
	TOTAL	\$ 109,024	\$ 109,024	\$ 110,887
01-294-1	TREE CARE-SALARIES	\$ 23,078	\$ 23,078	\$ 23,540
01-294-2	TREE CARE-OPERATIONS	\$ 45,097	\$ 45,097	\$ 45,097
	TOTAL	\$ 68,175	\$ 68,175	\$ 68,637

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01-422-1	HIGHWAY-SALARIES	\$ 922,928	\$ 929,605	\$ 948,034
01-422-2	HIGHWAY-OPERATIONS	\$ 373,910	\$ 373,410	\$ 350,410
	TOTAL	\$ 1,296,838	\$ 1,303,015	\$ 1,298,444
01-423-1	SNOW & ICE-SALARIES	\$ 110,459	\$ 110,459	\$ 110,460
01-423-2	SNOW & ICE-OPERATIONS	\$ 182,973	\$ 182,973	\$ 182,973
	TOTAL	\$ 293,432	\$ 293,432	\$ 293,433
01-424-2	STREET LIGHTING-OPERATIONS	\$ 50,000	\$ 50,000	\$ 50,000
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 137,108	\$ 140,540	\$ 143,923
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 208,950	\$ 209,450	\$ 199,450
	TOTAL	\$ 346,058	\$ 349,990	\$ 343,373
01-429-2	SIDEWALKS-OPERATIONS	\$ 35,000	\$ 40,000	\$ 35,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 101,514	\$ 101,514	\$ 98,714
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 190,626	\$ 192,444	\$ 196,288
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 441,382	\$ 461,382	\$ 446,382
	TOTAL	\$ 632,008	\$ 653,826	\$ 642,670
01-491-1	CEMETERY-SALARIES	\$ 144,868	\$ 147,884	\$ 153,828
01-491-2	CEMETERY-OPERATIONS	\$ 45,446	\$ 45,446	\$ 45,446
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 190,314	\$ 193,330	\$ 199,274
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	\$ 182,268	\$ 198,475	\$ 199,966
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 54,610	\$ 55,060	\$ 52,912
	TOTAL	\$ 236,878	\$ 253,535	\$ 252,878

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01-543-1	VETERANS'-SALARIES				
01-543-2	VETERANS'-OPERATIONS	\$ 56,996	\$ 60,024	\$	60,024
	TOTAL	\$ 56,996	\$ 60,024	\$	60,024
01-599-1	OUTREACH-SALARIES	\$ 137,725	\$ 137,775	\$	116,242
01-599-2	OUTREACH-OPERATIONS	\$ 17,266	\$ 17,766	\$	17,766
	TOTAL	\$ 154,991	\$ 155,541	\$	134,008
01-610-1	LIBRARY-SALARIES	\$ 532,061	\$ 536,670	\$	546,313
01-610-2	LIBRARY-OPERATIONS	\$ 215,600	\$ 223,154	\$	214,239
	TOTAL	\$ 747,661	\$ 759,824	\$	760,552
01-630-1	PARK & RECREATION-SALARIES	\$ 283,595	\$ 287,448	\$	292,205
01-630-2	PARK & RECREATION-OPERATIONS	\$ 55,900	\$ 55,900	\$	51,900
	TOTAL	\$ 339,495	\$ 343,348	\$	344,105
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 1,500	\$ 1,500	\$	1,500
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS moved up to Veterans Operations	\$ 2,000	\$ -	\$	-
01-693-2	MEMORIAL DAY/VETERANS DAY -OPERATIONS	\$ 1,800	\$ 1,800	\$	1,800
01-699-2	ARTS/CULTURAL COUNCIL	\$ 4,600	\$ 5,000	\$	5,000
01-996-2	STABILIZATION	\$ 200,000	\$ 300,000	\$	221,419
01-997-2	RESERVE FUND	\$ 150,000	\$ 150,000	\$	150,000
*****	TOTAL TOWN DEPARTMENTS	\$ 11,930,161	\$ 12,336,467	\$	12,181,688
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,864,753	\$ 4,802,954	\$	4,802,954
01-751-2	TOWN DEBT-INTEREST	\$ 1,595,763	\$ 1,430,571	\$	1,430,571
	TOTAL DEBT PAYMENTS	\$ 6,460,516	\$ 6,233,525	\$	6,233,525

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01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 181,279	\$ 170,296	\$ 170,296
01-300-1	SCHOOL-PERSONNEL	\$ 28,754,162		
01-300-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 6,316,607		
*****	TOTAL TOWN SCHOOLS	\$ 35,070,769	\$ 36,661,454	\$ 36,471,454
	WATER & SEWER OPERATIONS			
60-410-1	WATER-SALARIES	\$ 411,676	\$ 419,222	\$ 427,578
60-410-2	WATER-OPERATIONS	\$ 520,520	\$ 520,520	\$ 520,520
60-410-2	WATER RESERVE FUND	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 982,196	\$ 989,742	\$ 998,098
61-420-1	SEWER-SALARIES	\$ 220,845	\$ 268,456	\$ 273,767
61-420-2	SEWER-OPERATIONS	\$ 834,530	\$ 857,530	\$ 857,530
61-420-2	SEWER RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000
	TOTAL	\$ 1,155,375	\$ 1,225,986	\$ 1,231,297
*****	TOTAL WATER & SEWER	\$ 2,137,571	\$ 2,215,728	\$ 2,229,395

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S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 8,042,629	\$ 8,463,242	\$ 8,410,847
	TOTAL TOWN DEPARTMENTS	\$ 11,930,161	\$ 12,336,467	\$ 12,181,688
	TOTAL DEBT PAYMENTS	\$ 6,460,516	\$ 6,233,525	\$ 6,233,525
	TOTAL REGIONAL VOC SCHOOL	\$ 181,279	\$ 170,296	\$ 170,296
	TOTAL SCHOOLS	\$ 35,070,769	\$ 36,661,454	\$ 36,471,454
	TOTAL WATER & SEWER DEPARTMENT	\$ 2,137,571	\$ 2,215,728	\$ 2,229,395
	TOTAL OPERATING BUDGET	\$ 63,822,925	\$ 66,080,712	\$ 65,697,205
	LESS: CEMETERY- PERP CARE CREDIT	\$ 20,000	\$ 15,000	\$ 15,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 2,017,638	\$ 2,007,975	\$ 2,016,931
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,681,867	\$ 1,728,850	\$ 1,735,676
	LESS: FROM PENSION RESERVE FUND	\$ 75,000	\$ 75,000	\$ 75,000
	LESS: FROM OVERLAY SURPLUS	0	\$ 200,000	\$ 200,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: FROM BOND PREMIUM SAWMILL BROOK	\$ 927	\$ 804	\$ 804
	LESS: FROM BOND PREMIUM JUNE '07	\$ 2,950	\$ 2,543	\$ 2,543
	LESS: FROM BOND PREMIUM RED GATE FARM	\$ 2,283	\$ 2,183	\$ 2,183
	LESS: FROM BOND PREMIUM HS FIELD RENOVATION	\$ 3,000	\$ 3,000	\$ 3,000
	LESS: FROM BOND PREMIUM TOWN GARAGE SOLAR ARR.	\$ 3,683	\$ 3,683	\$ 3,683
	LESS: USE OF SCHOOL PROPERTY REVOLVING-850	\$ 30,000	\$ 30,000	\$ 30,000
	LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS	\$ 4,100	\$ 4,100	\$ 4,100
	LESS: FROM MSBA BAN INT REIMB	\$ 36,766	\$ 28,891	\$ 28,891
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	\$ 1,163,535	\$ 1,148,535	\$ 1,148,535
	TOTAL OTHER REVENUE SOURCE	\$ 5,441,749	\$ 5,650,564	\$ 5,666,346
	NET OPERATING APPROPRIATION	\$ 58,381,176	\$ 60,430,148	\$ 60,030,859