

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|----|--|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 5 | 10 - GENERAL GOVERNMENT | 457,450 | 428,950 | 443,950 | | 409,799 | 417,953 | 418,339 | 357,738 | 384,518 | 318,151 | 334,356 |
| 6 | 01 - GENERAL | 457,450 | 428,950 | 443,950 | | 409,799 | 417,953 | 418,339 | 357,738 | 384,518 | 318,151 | 334,356 |
| 7 | 10 - PERSONAL SERVICES | | | | | 262,499 | 262,597 | 259,086 | 230,976 | 234,363 | 207,058 | 218,479 |
| 8 | 5000 - SALARIES | 304,725 | 289,725 | 294,725 | | 213,707 | 221,097 | 221,066 | 189,995 | 196,790 | 175,060 | 184,117 |
| 9 | Custodian (40 hours) | 34,000 | 34,000 | 34,000 | | | | | | | | |
| 10 | Selectmen(\$21,500) and Bd Sec's (\$3000) | 24,500 | 24,500 | 24,500 | | | | | | | | |
| 11 | Admin. Asst. (35 hrs) | 38,950 | 38,950 | 38,950 | | | | | | | | |
| 12 | Motor Veh. Agent (32 hrs) | 34,000 | 34,000 | 34,000 | | | | | | | | |
| 13 | Deputy Tn. Administrator stipend | 3,400 | 3,400 | 3,400 | | | | | | | | |
| 14 | Customer Service Rep (32 hrs and this line moved here from Genl Asst line) | 30,000 | 15,000 | 20,000 | | | | | | | | |
| 15 | Tn administrator contract salary | 84,000 | 84,000 | 84,000 | | | | | | | | |
| 16 | 5005 - OVERTIME | 750 | 750 | 750 | | 750 | 0 | 352 | 0 | 342 | 0 | 71 |
| 17 | 5040 - HEALTH INSURANCE (incl. \$9k moved from GA insurance line) | 45,000 | 45,000 | 45,000 | | 36,000 | 36,000 | 34,353 | 36,000 | 32,246 | 27,600 | 30,006 |
| 18 | 5050 - RETIREMENT | 10,125 | 10,125 | 10,125 | | 12,042 | 5,500 | 3,315 | 4,981 | 4,985 | 4,398 | 4,285 |
| 19 | 15 - EMPLOYEE COSTS | 16,000 | 16,000 | 16,000 | | 16,100 | 14,431 | 13,234 | 13,612 | 9,700 | 11,592 | 10,779 |
| 20 | 5100 - TRAVEL | 4,500 | 4,500 | 4,500 | | 4,000 | 4,200 | 4,202 | 2,740 | 1,848 | 1,900 | 2,029 |
| 21 | 5110 - TRAINING | 1,200 | 1,200 | 1,200 | | 1,200 | 900 | 867 | 1,200 | 115 | 600 | 728 |
| 22 | 5115 - LODGING | 500 | 500 | 500 | | 500 | 200 | 269 | 500 | 0 | 70 | 93 |
| 23 | 5120 - MEALS | 300 | 300 | 300 | | 400 | 100 | 259 | 200 | 0 | 50 | 42 |
| 24 | 5125 - DUES & SUBSCRIPTIONS (MMA, SMPDC) | 9,500 | 9,500 | 9,500 | | 10,000 | 9,031 | 7,637 | 8,972 | 7,737 | 8,972 | 7,887 |
| 25 | 20 - SUPPLIES | 32,400 | 29,900 | 29,900 | | 34,300 | 34,300 | 27,450 | 42,725 | 32,013 | 26,200 | 23,779 |
| 26 | 5200 - OFFICE | 20,000 | 17,500 | 17,500 | | 20,000 | 20,000 | 15,680 | 23,625 | 19,313 | 12,500 | 12,209 |
| 27 | 5205 - POSTAGE | 9,000 | 9,000 | 9,000 | | 10,500 | 10,500 | 8,437 | 10,000 | 9,010 | 10,000 | 9,518 |
| 28 | 5270 - LICENSES | 0 | 0 | 0 | | 400 | 400 | 0 | 5,800 | 400 | 400 | 400 |
| 29 | 5275 - TAX BILLS | 3,400 | 3,400 | 3,400 | | 3,400 | 3,400 | 3,332 | 3,300 | 3,290 | 3,300 | 1,653 |
| 30 | 25 - UTILITIES | 7,000 | 7,000 | 7,000 | | 6,000 | 6,300 | 6,382 | 9,000 | 10,371 | 7,700 | 8,558 |
| 31 | 5320 - TELEPHONE | 7,000 | 7,000 | 7,000 | | 6,000 | 6,300 | 6,382 | 9,000 | 10,371 | 7,700 | 8,558 |
| 32 | 30 - REPAIRS & MAINTENANCE | 525 | 525 | 525 | | 0 | 525 | 0 | 1,025 | 481 | 1,025 | 438 |
| 33 | 5430 - RADIOS | 525 | 525 | 525 | | 0 | 525 | 0 | 525 | 481 | 525 | 438 |
| 34 | 40 - CONTRACTUAL SERVICES | 63,000 | 52,000 | 62,000 | | 60,500 | 69,500 | 85,808 | 43,500 | 68,632 | 44,000 | 50,552 |
| 35 | 5600 - LEGAL | 45,000 | 35,000 | 45,000 | | 45,000 | 52,000 | 69,279 | 30,000 | 44,772 | 30,000 | 36,210 |
| 36 | 5640 - AUDITOR | 15,000 | 14,000 | 14,000 | | 12,500 | 14,000 | 14,000 | 10,000 | 14,950 | 10,000 | 7,100 |
| 37 | 5660 - TOWN REPORT | 3,000 | 3,000 | 3,000 | | 3,000 | 3,500 | 2,529 | 3,500 | 4,804 | 3,500 | 3,500 |
| 38 | 5665 - HEALTH OFFICER | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 39 | 5690 - RAPID RENEWAL | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 3,606 | 0 | 3,242 |
| 40 | 60 - UNCLASSIFIED | 6,300 | 6,300 | 6,300 | | 6,300 | 5,300 | 2,996 | - 8,100 | 6,275 | 5,950 | 3,887 |
| 41 | 5905 - ADVERTISING | 1,800 | 1,800 | 1,800 | | 1,800 | 1,800 | 866 | 2,200 | 2,398 | 1,250 | 1,473 |

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| | A | B | C | D | E | F | G | H | I | J | K | L |
|----|---|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 42 | 5985 - Twelve town group | 500 | 500 | 500 | | 500 | 500 | 300 | 500 | 300 | 500 | 0 |
| 43 | 5995 - INCIDENTALS | 4,000 | 4,000 | 4,000 | | 4,000 | 3,000 | 1,830 | 4,200 | 3,578 | 4,200 | 2,415 |
| 44 | 5997 - PRIOR YEAR ACCRUALS | | | | | 0 | 0 | 0 | - 15,000 | 0 | 0 | 0 |
| 45 | 65 - Animal Control Officer | 27,500 | 27,500 | 27,500 | | 24,100 | 25,000 | 23,383 | 25,000 | 22,683 | 14,626 | 17,883 |
| 46 | 6100 - ACO EXPENSE | 27,500 | 27,500 | 27,500 | | 24,100 | 25,000 | 23,383 | 25,000 | 22,683 | 14,626 | 17,883 |
| 47 | Animal shelter costs | | | | | | | | | | | |
| 48 | cell phone | | | | | | | | | | | |
| 49 | Vet and Misc supplies | | | | | | | | | | | |
| 50 | Contracted Labor | | | | | | | | | | | |
| 51 | Mileage reimbursement (new) | | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 13 - LEASES | | | | | 166,516 | 230,815 | 230,765 | 130,993 | 176,417 | 286,700 | 285,428 |
| 54 | 01 - GENERAL | 192,816 | 182,816 | 192,816 | | 166,516 | 230,815 | 230,765 | 130,993 | 176,417 | 286,700 | 285,428 |
| 55 | 60 - UNCLASSIFIED | | | | | 0 | 0 | 0 | - 2,500 | 0 | 0 | 0 |
| 56 | 5997 - PRIOR YEAR ACCRUALS | | | | | 0 | 0 | 0 | - 2,500 | 0 | 0 | 0 |
| 57 | 70 - DEBT SERVICE | 192,816 | 182,816 | 192,816 | | 166,516 | 230,815 | 230,765 | 133,493 | 176,417 | 286,700 | 285,428 |
| 58 | 6000 - PRINCIPAL | | | | | 0 | 0 | 0 | 0 | 40,000 | 140,000 | 140,000 |
| 59 | 6005 - INTEREST | | | | | 0 | 0 | 0 | 0 | 1,248 | 5,452 | 5,452 |
| 60 | 6010 - LEASES | 192,816 | 182,816 | 192,816 | | 166,516 | 230,815 | 230,765 | 133,493 | 135,169 | 141,248 | 139,977 |
| 61 | copiers lease(matures May 2015 but will need to be renewed) | 9,695 | 9,695 | 9,695 | | | | | | | | |
| 62 | Tractor lease (matures Dec 2016) | 17,010 | 17,010 | 17,010 | | | | | | | | |
| 63 | Ladder/tanker truck(matures July 2017) | 49,412 | 49,412 | 49,412 | | | | | | | | |
| 64 | Pumper (matures July 2017) | 20,419 | 20,419 | 20,419 | | | | | | | | |
| 65 | DPW truck(matures 7-15-2016) | 9,460 | 9,460 | 9,460 | | | | | | | | |
| 66 | Excavator (matures 9-15-2016) | 21,703 | 21,703 | 21,703 | | | | | | | | |
| 67 | Ambulance (matures 10-15-2016) | 32,670 | 32,670 | 32,670 | | | | | | | | |
| 68 | FD laptops (matures 10-15-2016) | 2,447 | 2,447 | 2,447 | | | | | | | | |
| 69 | New vehicle for FD administration ...assume up to \$40,000 over 4 years | 10,000 | split vote | 10,000 | | | | | | | | |
| 70 | New 12/14 cubic yard dump truck to decrease the \$65,000 annually we now spend on renting dump trucks. (\$165K over 10 years max) Not intended for plow truck at this time. | 20,000 | 20,000 | 20,000 | | | | | | | | |
| 71 | Note: Debts retired in FY 15/16 include computer lease(\$700) and Fire Chief vehicle (\$3000) | | | | | | | | | | | |
| 72 | 15 - INSURANCES | | | | | 201,000 | 194,800 | 194,735 | 157,500 | 174,218 | 157,000 | 157,679 |
| 73 | 01 - GENERAL | 205,000 | 205,000 | 205,000 | | 201,000 | 194,800 | 194,735 | 157,500 | 174,218 | 157,000 | 157,679 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|-------------------------------|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 74 | 10 - PERSONAL SERVICES | 168,500 | 168,500 | 168,500 | | 165,500 | 159,800 | 160,474 | 135,000 | 140,914 | 125,000 | 125,451 |
| 75 | 5010 - FICA/MEDI TAX | 108,000 | 108,000 | 108,000 | | 105,000 | 107,300 | 108,011 | 95,000 | 101,280 | 93,000 | 93,448 |
| 76 | 5030 - WORKERS COMPENSATION | 49,500 | 49,500 | 49,500 | | 49,500 | 43,500 | 44,468 | 35,000 | 30,505 | 27,000 | 25,303 |
| 77 | 5035 - UNEMPLOYMENT | 11,000 | 11,000 | 11,000 | | 11,000 | 9,000 | 7,995 | 5,000 | 9,129 | 5,000 | 7,371 |
| 78 | 35 - INSURANCE | 36,500 | 36,500 | 36,500 | | 35,500 | 35,000 | 34,261 | 32,500 | 33,304 | 32,000 | 32,228 |
| 79 | 5500 - LIABILITY | 22,500 | 22,500 | 22,500 | | 21,500 | 21,500 | 20,298 | 21,500 | 18,299 | 21,000 | 17,995 |
| 80 | 5520 - PROPERTY & CASUALTY | 14,000 | 14,000 | 14,000 | | 14,000 | 13,500 | 13,963 | 11,000 | 15,005 | 11,000 | 14,233 |
| 81 | 60 - UNCLASSIFIED | | | | | 0 | 0 | 0 | - 10,000 | 0 | 0 | 0 |
| 82 | 5997 - PRIOR YEAR ACCRUALS | | | | | 0 | 0 | 0 | - 10,000 | 0 | 0 | 0 |
| 83 | | | | | | | | | | | | |
| 84 | 20 - TOWN CLERK | | | | | 57,160 | 55,490 | 54,928 | 62,597 | 57,437 | 54,060 | 58,141 |
| 85 | 01 - GENERAL | 58,311 | 58,311 | 58,311 | | 57,160 | 55,490 | 54,928 | 62,597 | 57,437 | 54,060 | 58,141 |
| 86 | 10 - PERSONAL SERVICES | 48,236 | 48,236 | 48,236 | | 47,215 | 46,070 | 47,317 | 45,127 | 45,218 | 44,010 | 49,619 |
| 87 | 5000 - SALARIES | 37,286 | 37,286 | 37,286 | | 36,710 | 35,990 | 37,171 | 35,073 | 35,202 | 33,972 | 40,243 |
| 88 | 5005 - OVERTIME | 350 | 350 | 350 | | 0 | 0 | 600 | 0 | 0 | 0 | 0 |
| 89 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 | 9,000 | 9,000 | 8,946 | 9,000 | 8,840 |
| 90 | 5050 - RETIREMENT | 1,600 | 1,600 | 1,600 | | 1,505 | 1,080 | 1,086 | 1,054 | 1,071 | 1,038 | 536 |
| 91 | 15 - EMPLOYEE COSTS | 2,575 | 2,575 | 2,575 | | 2,445 | 2,220 | 1,275 | 1,220 | 2,377 | 800 | 1,063 |
| 92 | 5100 - TRAVEL | 1,000 | 1,000 | 1,000 | | 1,000 | 900 | 660 | 600 | 1,106 | 400 | 342 |
| 93 | 5110 - TRAINING | 1,000 | 1,000 | 1,000 | | 1,000 | 1,000 | 451 | 300 | 1,040 | 100 | 404 |
| 94 | 5115 - LODGING | 250 | 250 | 250 | | 120 | 120 | 0 | 120 | 0 | 100 | 109 |
| 95 | 5120 - MEALS | 175 | 175 | 175 | | 175 | 125 | 78 | 125 | 146 | 150 | 113 |
| 96 | 5125 - DUES & SUBSCRIPTIONS | 150 | 150 | 150 | | 150 | 75 | 85 | 75 | 85 | 50 | 95 |
| 97 | 20 - SUPPLIES | 7,000 | 7,000 | 7,000 | | 7,000 | 6,700 | 6,050 | 15,250 | 9,381 | 8,250 | 7,385 |
| 98 | 5285 - ELECTION EXPENSE | 7,000 | 7,000 | 7,000 | | 7,000 | 6,700 | 6,050 | 15,250 | 9,381 | 8,250 | 7,385 |
| 99 | 60 - UNCLASSIFIED | 500 | 500 | 500 | | 500 | 500 | 286 | 1,000 | 461 | 1,000 | 74 |
| 100 | 5905 - ADVERTISING | 500 | 500 | 500 | | 500 | 500 | 286 | 1,000 | 461 | 1,000 | 74 |
| 101 | | | | | | | | | | | | |
| 102 | 25 - TAX COLLECTOR | | | | | 46,943 | 45,641 | 45,593 | 45,293 | 43,941 | 44,468 | 43,596 |
| 103 | 01 - GENERAL | 47,865 | 47,865 | 47,865 | | 46,943 | 45,641 | 45,593 | 45,293 | 43,941 | 44,468 | 43,596 |
| 104 | 10 - PERSONAL SERVICES | 47,515 | 47,515 | 47,515 | | 46,593 | 35,404 | 45,365 | 44,918 | 43,852 | 44,238 | 43,479 |
| 105 | 5000 - SALARIES | 37,004 | 37,004 | 37,004 | | 36,112 | 35,404 | 35,306 | 34,872 | 34,053 | 34,244 | 33,643 |
| 106 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 | 9,000 | 9,000 | 8,768 | 9,000 | 8,826 |
| 107 | 5050 - RETIREMENT | 1,511 | 1,511 | 1,511 | | 1,481 | 1,062 | 1,059 | 1,046 | 1,032 | 994 | 1,009 |
| 108 | 15 - EMPLOYEE COSTS | 350 | 350 | 350 | | 350 | 175 | 228 | 375 | 89 | 230 | 117 |
| 109 | 5100 - TRAVEL | 175 | 175 | 175 | | 175 | 50 | 43 | 50 | 39 | 100 | 42 |
| 110 | 5110 - TRAINING | 150 | 150 | 150 | | 150 | 100 | 160 | 300 | 0 | 100 | 50 |
| 111 | 5125 - DUES & SUBSCRIPTIONS | 25 | 25 | 25 | | 25 | 25 | 25 | 25 | 50 | 30 | 25 |
| 112 | | | | | | | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|---------------|----------------|---------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 113 | 30 - TREASURER | | | | | 59,897 | 58,789 | 58,794 | 57,689 | 57,572 | 51,390 | 51,296 |
| 114 | 01 - GENERAL | 64,805 | 64,715 | 64,715 | | 59,897 | 28,789 | 58,794 | 57,689 | 57,572 | 51,390 | 51,296 |
| 115 | 10 - PERSONAL SERVICES | 63,255 | 63,255 | 63,255 | | 58,517 | 57,334 | 57,702 | 55,634 | 56,412 | 49,635 | 49,984 |
| 116 | 5000 - SALARIES | 52,105 | 52,105 | 52,105 | | 47,567 | 46,934 | 47,284 | 45,275 | 46,068 | 39,452 | 39,974 |
| 117 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 | 9,000 | 9,000 | 8,946 | 9,000 | 8,826 |
| 118 | 5050 - RETIREMENT | 2,150 | 2,150 | 2,150 | | 1,950 | 1,400 | 1,418 | 1,359 | 1,398 | 1,183 | 1,184 |
| 119 | 15 - EMPLOYEE COSTS | 1,550 | 1,460 | 1,460 | | 1,380 | 1,455 | 1,092 | 2,055 | 1,160 | 1,755 | 1,312 |
| 120 | 5100 - TRAVEL | 1,000 | 1,000 | 1,000 | | 1,000 | 1,100 | 813 | 1,700 | 974 | 1,500 | 964 |
| 121 | 5110 - TRAINING | 300 | 300 | 300 | | 300 | 300 | 228 | 300 | 150 | 200 | 265 |
| 122 | 5120 - MEALS | 150 | 100 | 100 | | 50 | 25 | 26 | 25 | 11 | 25 | 7 |
| 123 | 5125 - DUES & SUBSCRIPTIONS | 100 | 60 | 60 | | 30 | 30 | 25 | 30 | 25 | 30 | 75 |
| 124 | | | | | | | | | | | | |
| 125 | 32 - IT DEPARTMENT | | | | | 119,381 | 111,881 | 112,586 | 90,371 | 95,562 | 103,503 | 99,658 |
| 126 | 01 - GENERAL | 124,591 | 124,091 | 124,091 | | 119,381 | 111,881 | 112,586 | 90,371 | 95,562 | 103,503 | 99,658 |
| 127 | 10 - PERSONAL SERVICES | 65,006 | 65,006 | 65,006 | | 61,776 | 60,196 | 61,696 | 47,561 | 55,207 | 42,605 | 44,398 |
| 128 | 5000 - SALARIES | 53,800 | 53,800 | 53,800 | | 50,698 | 49,704 | 51,559 | 37,438 | 45,023 | 36,704 | 39,152 |
| 129 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 | 8,591 | 9,000 | 8,817 | 4,800 | 4,107 |
| 130 | 5050 - RETIREMENT | 2,206 | 2,206 | 2,206 | | 2,078 | 1,492 | 1,547 | 1,123 | 1,366 | 1,101 | 1,139 |
| 131 | 15 - EMPLOYEE COSTS | 1,900 | 1,400 | 1,400 | | 2,300 | 1,700 | 719 | 2,000 | 507 | 1,900 | 370 |
| 132 | 5100 - TRAVEL | 400 | 400 | 400 | | 800 | 500 | 370 | 800 | 507 | 800 | 328 |
| 133 | 5110 - TRAINING | 1,500 | 1,000 | 1,000 | | 1,500 | 1,200 | 349 | 1,200 | 0 | 1,100 | 42 |
| 134 | 20 - SUPPLIES | 0 | 0 | 0 | | 0 | 800 | 700 | 2,000 | 115 | 0 | 0 |
| 135 | 5280 - MICRO FILM | 0 | 0 | 0 | | 0 | 800 | 700 | 2,000 | 115 | 0 | 0 |
| 136 | 25 - UTILITIES | 960 | 960 | 960 | | 960 | 960 | 1,040 | 960 | 960 | 960 | 880 |
| 137 | 5320 - TELEPHONE | 960 | 960 | 960 | | 960 | 960 | 1,040 | 960 | 960 | 960 | 880 |
| 138 | 30 - REPAIRS & MAINTENANCE | 10,500 | 10,500 | 10,500 | | 10,940 | 10,940 | 11,517 | 11,690 | 11,346 | 36,428 | 34,370 |
| 139 | 5425 - EQUIPMENT | 10,500 | 10,500 | 10,500 | | 10,940 | 10,940 | 11,517 | 11,690 | 11,346 | 36,428 | 34,370 |
| 140 | 32- IT DEPARTMENT CONT'D | | | | | | | | | | | |
| 141 | 40 - CONTRACTUAL SERVICES | 34,225 | 34,225 | 34,225 | | 31,405 | 25,285 | 25,519 | 31,160 | 27,429 | 21,610 | 19,639 |
| 142 | 5605 - SOFTWARE | 32,260 | 32,260 | 32,260 | | 26,440 | 23,320 | 23,188 | 29,635 | 26,080 | 20,118 | 17,886 |
| 143 | 5680 - WEB | 1,965 | 1,965 | 1,965 | | 4,965 | 1,965 | 2,331 | 1,525 | 1,349 | 1,492 | 1,752 |
| 144 | 60 - UNCLASSIFIED | 12,000 | 12,000 | 12,000 | | 12,000 | 12,000 | 11,395 | - 5,000 | 0 | 0 | 0 |
| 145 | Cable TV (for cable repairs, upgrades to TV broadcast equipment and software) This is offset 100% by cable TV franchise fees | 12,000 | 12,000 | 12,000 | | 12,000 | 12,000 | 11,395 | 0 | 0 | 0 | 0 |

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| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 146 | | | | | | | | | | | | |
| 147 | 35 - MUNICIPAL BUILDINGS | | | | | 98,600 | 83,350 | 79,407 | 141,332 | 126,040 | 54,000 | 53,685 |
| 148 | 01 - GENERAL | 82,600 | 77,000 | 78,000 | | 98,600 | 83,350 | 79,407 | 141,332 | 126,040 | 54,000 | 53,685 |
| 149 | 15 - Employee Costs | 2,000 | 2,000 | 2,000 | | | | | | | | |
| 150 | 5100 Travel (mostly custodian mileage reimbursement) | 2,000 | 2,000 | 2,000 | | | | | | | | |
| 151 | 20 - SUPPLIES | 8,000 | 8,000 | 8,000 | | 8,000 | 7,000 | 3,216 | 9,000 | 5,801 | 9,000 | 5,744 |
| 152 | 5200 - OFFICE | 1,000 | 1,000 | 1,000 | | 0 | 0 | 711 | 0 | - 32 | 0 | 359 |
| 153 | 5210 - Building/Cleaning | 7,000 | 7,000 | 7,000 | | 8,000 | 7,000 | 2,505 | 9,000 | 5,833 | 9,000 | 5,384 |
| 154 | 25 - UTILITIES | 58,000 | 55,000 | 58,000 | | 57,000 | 47,000 | 61,851 | 47,000 | 55,904 | 45,000 | 46,934 |
| 155 | 5300 - ELECTRICITY | 38,000 | 36,000 | 38,000 | | 36,000 | 32,000 | 43,261 | 32,000 | 36,015 | 32,000 | 31,580 |
| 156 | 5305 - HEAT | 20,000 | 19,000 | 20,000 | | 21,000 | 15,000 | 18,590 | 15,000 | 19,889 | 13,000 | 15,355 |
| 157 | 30 - REPAIRS & MAINTENANCE | 11,000 | 10,000 | 10,000 | | 30,000 | 25,750 | 14,340 | 82,832 | 64,336 | 0 | 1,007 |
| 158 | 5400 - GENERAL | 5,000 | 5,000 | 5,000 | | 5,000 | 4,250 | 4,539 | 5,832 | 25,685 | 0 | 200 |
| 159 | 5425 - EQUIPMENT | 1,000 | 0 | 0 | | | 0 | 19 | | | 0 | 934 |
| 160 | 5435 - BUILDING (Town hall attic spray insulation \$55K see CIP) | 5,000 | 5,000 | 5,000 | | 25,000 | 21,500 | 9,782 | 77,000 | 38,651 | 0 | - 128 |
| 161 | 60 - UNCLASSIFIED | 3,600 | 2,000 | 0 | | 3,600 | 3,600 | 0 | 2,500 | 0 | 0 | 0 |
| 162 | 5915 - TRAFFIC LIGHTS - reduce FY 15/16 amount to zero and carry forward EOY remaining balance) | 3,600 | 2,000 | 0 | | 3,600 | 3,600 | 0 | | 0 | 0 | 0 |
| 163 | 5997 - PRIOR YEAR ACCRUALS | | | | | | | | 25,000 | 0 | 0 | 0 |
| 164 | | | | | | | | | | | | |
| 165 | | | | | | | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|---------------|---------------|---------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 166 | 40 - TAX ASSESSORS - (presently 2 days per week but assessors are recommending at least 3 if not 4 days per week) | | | | | 44,000 | 44,000 | 40,974 | 44,000 | 45,200 | 46,000 | 45,565 |
| 167 | 01 - GENERAL | 43,000 | 60,000 | 60,000 | | 44,000 | 44,000 | 40,974 | 44,000 | 45,200 | 46,000 | 45,565 |
| 168 | 10 - PERSONAL SERVICES | 39,000 | 56,000 | 56,000 | | 39,000 | 39,000 | 36,180 | 39,000 | 40,200 | 39,000 | 40,200 |
| 169 | 5000 - SALARIES (\$39K for 2 days/week and \$56K for 3 days per week) | 39,000 | 56,000 | 56,000 | | 39,000 | 39,000 | 36,180 | 39,000 | 40,200 | 39,000 | 40,200 |
| 170 | 15 - EMPLOYEE COSTS | 0 | 0 | 0 | | | | | | | 1,500 | 0 |
| 171 | 5100 - TRAVEL | 0 | 0 | 0 | | | | | | | 1,500 | 0 |
| 172 | 20 - SUPPLIES | 4,000 | 4,000 | 4,000 | | 5,000 | 5,000 | 4,794 | 5,000 | 5,000 | 5,500 | 5,365 |
| 173 | 5200 - OFFICE | 0 | 0 | 0 | | | | | | | 500 | 365 |
| 174 | 5215 - MAPS | 4,000 | 4,000 | 4,000 | | 5,000 | 5,000 | 4,794 | 5,000 | 5,000 | 5,000 | 5,000 |
| 175 | | | | | | | | | | | | |
| 176 | 45 - CODE ENFORCEMENT | | | | | 61,807 | 62,637 | 52,749 | 66,397 | 50,280 | 63,291 | 60,328 |
| 177 | 01 - GENERAL | 70,707 | 69,707 | 69,707 | | 61,807 | 62,637 | 52,479 | 66,387 | 50,280 | 63,291 | 60,328 |
| 178 | 10 - PERSONAL SERVICES | 62,617 | 61,617 | 61,617 | | 52,377 | 52,587 | 48,084 | 52,587 | 43,133 | 52,591 | 46,342 |
| 179 | 5000 - SALARIES increased CEO hours to 36 per week plus new CEO compensation package | 50,544 | 50,544 | 50,544 | | 41,708 | 42,390 | 38,796 | 42,390 | 35,933 | 42,441 | 40,082 |
| 180 | 5005 - OVERTIME | 1,000 | 0 | 0 | | | | | | | 0 | 102 |
| 181 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 | 8,124 | 9,000 | 7,200 | 9,000 | 6,158 |
| 182 | 5050 - RETIREMENT | 2,073 | 2,073 | 2,073 | | 1,669 | 1,197 | 1,164 | 1,197 | 0 | 1,150 | 0 |
| 183 | 15 - EMPLOYEE COSTS | 4,750 | 4,750 | 4,750 | | 3,650 | 4,250 | 2,273 | 5,800 | 2,429 | 6,600 | 3,111 |
| 184 | 5100 - TRAVEL | 4,000 | 4,000 | 4,000 | | 3,000 | 3,200 | 2,273 | 3,200 | 2,314 | 4,000 | 2,429 |
| 185 | 5110 - TRAINING | 500 | 500 | 500 | | 500 | 500 | 0 | 1,500 | 115 | 1,500 | 60 |
| 186 | 5120 - MEALS | 75 | 75 | 75 | | 50 | 50 | 0 | 100 | 0 | 100 | 0 |
| 187 | 5125 - DUES & SUBSCRIPTIONS | 175 | 175 | 175 | | 100 | 500 | 0 | 1,000 | 0 | 1,000 | 623 |
| 188 | 20 - SUPPLIES | 360 | 360 | 360 | | 300 | 300 | 0 | 500 | 0 | 900 | 442 |
| 190 | 5290 - BOOKS/PER. | 360 | 360 | 360 | | 300 | 300 | 0 | 500 | 0 | 500 | 0 |
| 191 | 25 - UTILITIES | 480 | 480 | 480 | | 480 | 500 | 480 | 500 | 480 | 700 | 400 |
| 192 | 5320 - TELEPHONE | 480 | 480 | 480 | | 480 | 500 | 480 | 500 | 480 | 700 | 400 |
| 193 | 40 - CONTRACTUAL SERVICES | 2,500 | 2,500 | 2,500 | | 5,000 | 5,000 | 1,911 | 7,000 | 4,237 | 2,500 | 10,033 |
| 194 | 5600 - LEGAL | 2,500 | 2,500 | 2,500 | | 5,000 | 5,000 | 1,911 | 7,000 | 4,237 | 2,500 | 10,033 |
| 195 | | | | | | | | | | | | |
| 196 | 49 - OVERLAY | | | | | 0 | 0 | 36,348 | 0 | 0 | 0 | 0 |
| 197 | 01 - OVERLAY | | | | | 0 | 0 | 36,348 | 0 | 0 | 0 | 0 |
| 198 | 60 - UNCLASSIFIED | | | | | 0 | 0 | 36,348 | 0 | 0 | 0 | 0 |
| 199 | 5999 - ABATEMENTS | | | | | 0 | 0 | 36,348 | 0 | 0 | 0 | 0 |
| 200 | | | | | | | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 201 | 50 - LIBRARY | | | | | 93,763 | 82,229 | 79,437 | 81,648 | 76,187 | 78,513 | 72,625 |
| 202 | 01 - GENERAL | 95,395 | 93,260 | 98,985 | | 93,763 | 82,229 | 79,437 | 81,648 | 76,177 | 78,513 | 72,625 |
| 203 | 10 - PERSONAL SERVICES | 68,785 | 68,785 | 74,500 | | 67,873 | 65,194 | 62,173 | 63,603 | 59,232 | 57,768 | 55,394 |
| 204 | 5000 - SALARIES | 52,785 | 52,785 | 58,500 | | 51,751 | 50,736 | 47,722 | 49,198 | 45,080 | 43,391 | 42,494 |
| 205 | 5040 - HEALTH INSURANCE | 14,000 | 14,000 | 14,000 | | 14,000 | 13,318 | 13,318 | 13,318 | 13,120 | 13,318 | 11,893 |
| 206 | 5050 - RETIREMENT | 2,000 | 2,000 | 2,000 | | 2,122 | 1,140 | 1,133 | 1,087 | 1,032 | 1,059 | 1,007 |
| 207 | 15 - EMPLOYEE COSTS | 200 | 165 | 175 | | 880 | 570 | 470 | 770 | 408 | 220 | 264 |
| 208 | 5100 - TRAVEL | 0 | 0 | 0 | | 500 | 400 | 405 | 400 | 343 | 50 | 164 |
| 209 | 5110 - TRAINING | 100 | 100 | 100 | | 300 | 100 | 0 | 300 | 0 | 100 | 0 |
| 210 | 5125 - DUES & SUBSCRIPTIONS | 100 | 65 | 75 | | 80 | 70 | 65 | 70 | 65 | 70 | 100 |
| 211 | 20 - SUPPLIES | 10,200 | 9,700 | 9,700 | | 9,600 | 7,920 | 8,017 | 8,700 | 8,121 | 9,350 | 7,351 |
| 212 | 5200 - OFFICE | 1,000 | 1,000 | 1,000 | | 1,000 | 850 | 992 | 1,250 | 704 | 1,900 | 1,152 |
| 213 | 5205 - POSTAGE | 200 | 200 | 200 | | 100 | 70 | 77 | 450 | 179 | 450 | 70 |
| 214 | 5290 - BOOKS/PER. | 9,000 | 8,500 | 8,500 | | 8,500 | 7,000 | 6,948 | 7,000 | 7,238 | 7,000 | 6,128 |
| 215 | 25 - UTILITIES | 8,560 | 8,060 | 8,060 | | 7,860 | 6,400 | 8,262 | 6,425 | 6,982 | 6,825 | 6,235 |
| 216 | 5300 - ELECTRICITY | 2,300 | 2,300 | 2,300 | | 2,100 | 2,000 | 2,184 | 2,000 | 1,842 | 2,000 | 1,821 |
| 217 | 5305 - HEAT | 5,500 | 5,000 | 5,000 | | 5,000 | 4,000 | 5,483 | 4,000 | 4,690 | 4,500 | 4,010 |
| 218 | 5320 - TELEPHONE | 760 | 760 | 760 | | 760 | 400 | 595 | 425 | 450 | 325 | 404 |
| 219 | 30 - REPAIRS & MAINTENANCE | 7,000 | 6,000 | 6,000 | | 7,000 | 1,700 | 52 | 1,700 | 1,068 | 4,000 | 3,101 |
| 220 | 5425 - EQUIPMENT | 2,000 | 1,000 | 1,000 | | 2,000 | 1,200 | 237 | 1,200 | 568 | 4,000 | 2,253 |
| 221 | 5435 - BUILDING - (see CIP budget for add'l request for roof repairs) | 5,000 | 5,000 | 5,000 | | 5,000 | 500 | - 185 | 500 | 500 | 0 | 848 |
| 222 | 40 - CONTRACTUAL SERVICES | 0 | 0 | 0 | | | | | | | 0 | - 70 |
| 223 | 5680 - WEB | 0 | 0 | 0 | | | | | | | 0 | - 70 |
| 224 | 45 - PURCHASE CAPITAL | 0 | 0 | 0 | | | | | 0 | 145 | 0 | 0 |
| 225 | 7000 - EQUIPMENT | 0 | 0 | 0 | | | | | 0 | 145 | 0 | 0 |
| 226 | 60 - UNCLASSIFIED | 650 | 550 | 550 | | 550 | 445 | 464 | 450 | 231 | 350 | 349 |
| 227 | 5905 - ADVERTISING | 200 | 200 | 200 | | 200 | 95 | 111 | 150 | 0 | 150 | 25 |
| 228 | 5925 - PROGRAM EXPENSES | 350 | 250 | 250 | | 250 | 250 | 315 | 200 | 184 | 100 | 324 |
| 229 | 5995 - INCIDENTALS | 100 | 100 | 100 | | 100 | 100 | 38 | 100 | 47 | 100 | 0 |
| 230 | | | | | | | | | | | | |
| 231 | 55 - PARKS & RECREATION | | | | | 257,152 | 243,860 | 239,581 | 224,610 | 215,108 | 227,650 | 221,072 |
| 232 | 01 - GENERAL | 257,138 | 257,138 | 257,138 | | 257,152 | 243,860 | 239,581 | 224,610 | 215,108 | 227,650 | 221,072 |
| 233 | 10 - PERSONAL SERVICES | 197,908 | 197,908 | 197,908 | | 197,022 | 170,130 | 177,676 | 164,159 | 158,449 | 171,892 | 156,386 |
| 234 | 5000 - SALARIES | 81,330 | 81,330 | 81,330 | | 79,840 | 62,864 | 69,496 | 60,778 | 57,886 | 56,875 | 50,816 |
| 235 | 5003 - PROGRAM PAYROLL | 105,500 | 105,500 | 105,500 | | 100,500 | 86,500 | 98,758 | 93,000 | 91,431 | 104,663 | 96,018 |
| 236 | 5005 - OVERTIME | 0 | 0 | 0 | | | | 375 | 0 | 0 | 0 | 0 |
| 237 | 5040 - HEALTH INSURANCE | 9,000 | 9,000 | 9,000 | | 13,500 | 9,000 | 7,585 | 9,000 | 7,672 | 9,000 | 6,936 |
| 238 | 5050 - RETIREMENT | 2,078 | 2,078 | 2,078 | | 3,182 | 1,766 | 1,462 | 1,381 | 1,460 | 1,354 | 2,616 |
| 239 | 15 - EMPLOYEE COSTS | 7,350 | 7,350 | 7,350 | | 6,750 | 4,250 | 6,950 | 4,600 | 5,356 | 4,250 | 5,016 |
| 240 | 5100 - TRAVEL | 6,500 | 6,500 | 6,500 | | 6,000 | 3,500 | 6,241 | 3,500 | 4,417 | 3,200 | 4,511 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---------------------------------------|----------------|---------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 241 | 5110 - TRAINING | 750 | 750 | 750 | | 750 | 750 | 709 | 1,100 | 939 | 1,050 | 505 |
| 242 | 5125 - DUES & SUBSCRIPTIONS | 100 | 100 | 100 | | | | | | | | |
| 243 | 20 - SUPPLIES | 3,250 | 3,250 | 3,250 | | 3,500 | 2,000 | 2,153 | 3,600 | 398 | 3,250 | 1,021 |
| 244 | 5200 - OFFICE | 0 | 0 | 0 | | | | | | | 150 | - 125 |
| 245 | 5250 - GAS/DIESEL | 3,250 | 3,250 | 3,250 | | 3,500 | 2,000 | 2,153 | 3,600 | 398 | 3,100 | 1,146 |
| 246 | 25 - UTILITIES | 4,480 | 4,480 | 4,480 | | 2,980 | 2,480 | 4,026 | 2,480 | 2,425 | 1,980 | 2,167 |
| 247 | 5300 - ELECTRICITY | 4,000 | 4,000 | 4,000 | | 2,500 | 2,000 | 3,546 | 2,000 | 1,945 | 1,500 | 1,687 |
| 248 | 5320 - TELEPHONE | 480 | 480 | 480 | | 480 | 480 | 480 | 480 | 480 | 480 | 480 |
| 249 | 30 - REPAIRS & MAINTENANCE | 6,500 | 6,500 | 6,500 | | 5,500 | 12,000 | 9,035 | 4,500 | 5,803 | 3,000 | 6,569 |
| 250 | 5405 - VEHICLE | 0 | 0 | 0 | | 250 | 750 | 2,417 | 1,500 | 978 | 1,500 | 1,187 |
| 251 | 5420 - MOWING | 0 | 0 | 0 | | | | 500 | 3,000 | 4,825 | 0 | 0 |
| 252 | 5422 - GROUNDS MAINTENANCE | 6,000 | 6,000 | 6,000 | | 4,750 | 9,750 | 6,015 | 0 | 0 | 0 | 0 |
| 253 | 5425 - EQUIPMENT | 500 | 500 | 500 | | 500 | 1,500 | 67 | 0 | 0 | 1,500 | 5,381 |
| 254 | 5435 - BUILDING | 0 | 0 | 0 | | | | 36 | 0 | 0 | 0 | 0 |
| 255 | 45 - PURCHASE CAPITAL | 0 | 0 | 0 | | | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 256 | 7000 - EQUIPMENT | 0 | 0 | 0 | | | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 257 | 60 - UNCLASSIFIED | 37,650 | 37,650 | 37,650 | | 41,400 | 47,000 | 39,741 | 45,271 | 42,677 | 43,278 | 49,914 |
| 258 | 5905 - ADVERTISING | 3,400 | 3,400 | 3,400 | | 3,000 | 3,150 | 3,273 | 3,850 | 3,045 | 3,850 | 4,533 |
| 259 | 5925 - PROGRAM EXPENSES | 30,500 | 30,500 | 30,500 | | 34,900 | 39,900 | 33,308 | 37,321 | 36,108 | 36,128 | 41,001 |
| 260 | 5940 - TOILETS | 3,250 | 3,250 | 3,250 | | 3,000 | 2,950 | 2,950 | 2,950 | 2,950 | 2,750 | 2,750 |
| 261 | 5995 - INCIDENTALS | 500 | 500 | 500 | | 500 | 1,000 | 210 | 1,150 | 574 | 550 | 1,126 |
| 262 | | | | | | | | | | | | |
| 263 | 60 - PLANNING BOARD | | | | | 10,945 | 10,945 | 4,581 | 14,045 | 3,882 | 14,145 | 9,121 |
| 264 | 01 - GENERAL | 9,945 | 9,945 | 9,945 | | 10,945 | 10,945 | 4,581 | 14,045 | 3,882 | 14,145 | 9,121 |
| 265 | 10 - PERSONAL SERVICES | 4,500 | 4,500 | 4,500 | | 4,500 | 8,400 | 1,800 | 8,400 | 2,600 | 8,400 | 8,853 |
| 266 | 5000 - SALARIES | 4,500 | 4,500 | 4,500 | | 4,500 | 8,400 | 1,800 | 8,400 | 2,600 | 8,400 | 8,853 |
| 267 | 15 - EMPLOYEE COSTS | | | | | | | | 700 | 0 | 700 | 700 |
| 268 | 5110 - TRAINING | 0 | 0 | 0 | | | | | 700 | 0 | 700 | 700 |
| 269 | 20 - SUPPLIES | 245 | 245 | 245 | | 245 | 245 | 217 | 245 | 32 | 345 | 8 |
| 270 | 5200 - OFFICE | 0 | 0 | 0 | | | | | | | 100 | 0 |
| 271 | 5290 - BOOKS/PER. | 245 | 245 | 245 | | 245 | 245 | 217 | 245 | 32 | 245 | 80 |
| 272 | 40 - CONTRACTUAL SERVICES | 3,600 | 3,600 | 3,600 | | 4,600 | 1,600 | 2,473 | 3,750 | 923 | 3,750 | 93 |
| 273 | 5600 - LEGAL | 3,000 | 3,000 | 3,000 | | 4,000 | 1,000 | 1,873 | 3,000 | 923 | 3,000 | 93 |
| 274 | 5700 - CONSULTANTS | 600 | 600 | 600 | | 600 | 600 | 600 | 750 | 0 | 750 | 0 |
| 275 | 60 - UNCLASSIFIED | 1,600 | 1,600 | 1,600 | | 1,600 | 700 | 91 | 950 | 327 | 950 | 167 |
| 276 | 5905 - ADVERTISING | 1,100 | 1,100 | 1,100 | | 1,100 | 200 | 91 | 450 | 327 | 450 | 167 |
| 277 | 5995 - INCIDENTALS | 500 | 500 | 500 | | 500 | 500 | 0 | 500 | 0 | 500 | 0 |
| 279 | 62 - PLANNING DEPARTMENT | | | | | 10,091 | 11,183 | 10,236 | 11,257 | 11,338 | 11,207 | 11,239 |
| 280 | 01 - GENERAL | 104,262 | 86,622 | 104,262 | | 100,910 | 111,835 | 102,363 | 112,570 | 113,388 | 112,076 | 112,390 |
| 281 | 10 - PERSONAL SERVICES | 103,037 | 83,037 | 103,037 | | 97,400 | 107,785 | 98,465 | 106,898 | 102,803 | 105,604 | 107,606 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---|--------------|--------------|--------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 282 | 5000 - SALARIES - increase Admin. Asst. to 40 hours(\$37,500); replace contract town planner with SMPDC services for planning board support (\$35K); | 72,500 | 72,500 | 72,500 | | 76273 | 86935 | 80562 | 86165 | 82294 | 89131 | 89979 |
| 283 | 5000 - additional new contract position (Economic Development services to be provided by SMPDC for EDC committee support and up to one day per week in town hall) | 20,000 | | 20,000 | | | | | | | | |
| 284 | 5040 - HEALTH INSURANCE (this line will need to be increased by \$9K if town planner employee position remains) | 9,000 | 9,000 | 9,000 | | 18000 | 18000 | 15557 | 18000 | 17425 | 13800 | 14921 |
| 285 | 5050 - RETIREMENT | 1,537 | 1,537 | 1,537 | | 3127 | 2850 | 2346 | 2733 | 3085 | 2673 | 2706 |
| 286 | 15 - EMPLOYEE COSTS | 1,150 | 3,510 | 1,150 | | 3510 | 3975 | 3899 | 5172 | 5104 | 5172 | 4282 |
| 287 | 5100 - TRAVEL | 800 | 800 | 800 | | 800 | 500 | 530 | 600 | 688 | 600 | 807 |
| 288 | 5110 - TRAINING | 0 | 1,500 | 0 | | 1500 | 1800 | 1780 | 2850 | 2768 | 2850 | 1855 |
| 289 | 5115 - LODGING | 250 | 800 | 250 | | 800 | 800 | 727 | 200 | 249 | 200 | 770 |
| 290 | 5120 - MEALS | 100 | 150 | 100 | | 150 | 75 | 36 | 50 | 59 | 50 | 32 |
| 291 | 5125 - DUES & SUBSCRIPTIONS | 0 | 260 | 0 | | 260 | 800 | 825 | 1472 | 1340 | 1472 | 818 |
| 292 | 20 - SUPPLIES | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 500 | 172 |
| 293 | 5200 - OFFICE | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 500 | 172 |
| 294 | 25 - UTILITIES | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 300 | 289 |
| 295 | 5320 - TELEPHONE | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 300 | 289 |
| 296 | 60 - UNCLASSIFIED | 75 | 75 | 75 | | 0 | 75 | 0 | 500 | 5481 | 500 | 41 |
| 297 | 5905 - ADVERTISING | 75 | 75 | 75 | | 0 | 75 | 0 | 500 | 0 | 500 | 41 |
| 298 | 5995 - INCIDENTALS | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 5481 | 0 | 0 |
| 299 | | | | | | | | | | | | |
| 300 | 65 - ZONING BOARD OF APPEALS | | | | | 2,225 | 2,084 | - 374 | 3,284 | 1,218 | 2,000 | 1,917 |
| 301 | 01 - GENERAL | 2,375 | 2,375 | 2,375 | | 2,225 | 2,084 | - 374 | 3,284 | 1,218 | 2,000 | 1,917 |
| 302 | 10 - PERSONAL SERVICES | 800 | 800 | 800 | | 800 | 864 | - 457 | 864 | 795 | 864 | 916 |
| 303 | 5000 - SALARIES | 800 | 800 | 800 | | 800 | 864 | - 457 | 864 | 795 | 864 | 916 |
| 304 | 15 - EMPLOYEE COSTS | 0 | 0 | 0 | | | | | | | 0 | 32 |
| 305 | 5125 - DUES & SUBSCRIPTIONS | 0 | 0 | 0 | | | | | | | 0 | 32 |
| 306 | 20 - SUPPLIES | 175 | 175 | 175 | | 25 | 20 | 32 | 20 | 0 | 20 | 0 |
| 307 | 5205 - POSTAGE | 25 | 25 | 25 | | 25 | 20 | 0 | 20 | 0 | 20 | 0 |
| 308 | 5290 - BOOKS/PER. | 150 | 150 | 150 | | | | 32 | 0 | 0 | 0 | 0 |
| 309 | 40 - CONTRACTUAL SERVICES | 1,000 | 1,000 | 1,000 | | 1,000 | 1,000 | 0 | 2,000 | 382 | 316 | 788 |
| 310 | 5600 - LEGAL | 1,000 | 1,000 | 1,000 | | 1,000 | 1,000 | 0 | 2,000 | 382 | 316 | 788 |
| 311 | 60 - UNCLASSIFIED | 400 | 400 | 400 | | 400 | 200 | 51 | 400 | 41 | 800 | 180 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 312 | 5905 - ADVERTISING | 400 | 400 | 400 | | 400 | 200 | 51 | 400 | 41 | 800 | 180 |
| 313 | | | | | | | | | | | | |
| 314 | 70 - PUBLIC SAFETY (Fire, EMS and Dispatch) | 888,327 | 880,647 | 871,347 | | 860,183 | 825,274 | 764,897 | 834,223 | 751,068 | 586,993 | 566,335 |
| 315 | 01 - GENERAL FIRE | 719,552 | 711,872 | 705,072 | | 678,433 | 655,874 | 631,618 | 649,473 | 607,319 | 586,993 | 566,207 |
| 316 | 10 - PERSONAL SERVICES | 533,439 | 531,939 | 530,939 | | 501,589 | 484,474 | 468,445 | 495,243 | 440,323 | 382,482 | 379,994 |
| 317 | 5000 - SALARIES | 269,215 | 269,215 | 269,215 | | 264,255 | 260,074 | 250,731 | 245,843 | 233,265 | 181,192 | 181,491 |
| 318 | 5001 - PER DIEM | 204,724 | 204,724 | 204,724 | | 178,000 | 172,000 | 166,333 | 197,000 | 157,940 | 160,000 | 159,480 |
| 319 | 5002 - CALL PAY | 0 | 0 | 0 | | | | | 0 | 28 | 0 | 0 |
| 320 | 5005 - OVERTIME | 3,500 | 2,000 | 1,000 | | 3,500 | 0 | 267 | 0 | 368 | 0 | 116 |
| 321 | 5040 - HEALTH INSURANCE | 45,000 | 45,000 | 45,000 | | 45,000 | 45,000 | 43,899 | 45,000 | 42,955 | 36,000 | 34,753 |
| 322 | 5050 - RETIREMENT | 11,000 | 11,000 | 11,000 | | 10,834 | 7,400 | 7,216 | 7,400 | 5,768 | 5,290 | 4,155 |
| 323 | 15 - EMPLOYEE COSTS | 8,500 | 8,500 | 8,500 | | 8,400 | 7,250 | 5,139 | 7,250 | 7,069 | 7,250 | 6,706 |
| 324 | 5100 - TRAVEL | 500 | 500 | 500 | | 300 | 250 | 778 | 250 | 78 | 250 | - 164 |
| 325 | 5110 - TRAINING | 8,000 | 8,000 | 8,000 | | 8,100 | 7,000 | 4,361 | 7,000 | 6,991 | 7,000 | 6,870 |
| 326 | 20 - SUPPLIES | 20,500 | 20,500 | 20,500 | | 22,800 | 19,550 | 21,939 | 14,500 | 20,383 | 14,000 | 15,970 |
| 327 | 5250 - GAS/DIESEL | 20,500 | 20,500 | 20,500 | | 22,800 | 19,550 | 21,939 | 14,500 | 20,383 | 14,000 | 15,970 |
| 328 | 25 - UTILITIES | 29,500 | 29,500 | 29,500 | | 28,500 | 28,800 | 31,472 | 36,480 | 27,569 | 35,970 | 31,553 |
| 329 | 5300 - ELECTRICITY | 13,700 | 13,700 | 13,700 | | 13,000 | 12,000 | 15,361 | 14,500 | 12,680 | 14,500 | 11,450 |
| 330 | 5305 - HEAT | 10,500 | 10,500 | 10,500 | | 10,000 | 10,000 | 10,659 | 15,000 | 8,452 | 14,940 | 13,661 |
| 331 | 5320 - TELEPHONE | 5,300 | 5,300 | 5,300 | | 5,500 | 6,800 | 5,452 | 6,980 | 6,438 | 6,530 | 6,442 |
| 332 | 30 - REPAIRS & MAINTENANCE | 116,613 | 110,433 | 110,433 | | 106,144 | 104,800 | 93,440 | 76,000 | 101,138 | 101,262 | 86,444 |
| 333 | 5405 - VEHICLE | 55,600 | 55,600 | 55,600 | | 56,330 | 54,000 | 45,939 | 35,000 | 60,628 | 35,000 | 32,516 |
| 334 | 5407 - INSURANCE CLAIM REPAIRS | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 27,337 | 24,187 |
| 335 | 5425 - EQUIPMENT - increase mostly due to new SCBA bottles \$8500 and 2-3 sets turnout gear | 34,180 | 28,000 | 28,000 | | 22,261 | 23,800 | 20,732 | 17,500 | 17,147 | 12,525 | 11,346 |
| 336 | 5430 - RADIOS | 12,000 | 12,000 | 12,000 | | 12,120 | 11,000 | 10,985 | 7,500 | 6,139 | 10,400 | 10,417 |
| 337 | 5435 - BUILDING | 14,833 | 14,833 | 14,833 | | 15,433 | 16,000 | 15,784 | 16,000 | 17,225 | 16,000 | 7,978 |
| 338 | 40 - CONTRACTUAL SERVICES | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 45,879 | 45,526 |
| 339 | 5675 - DISPATCH | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 45,879 | 45,526 |
| 340 | 60 - UNCLASSIFIED | 11,000 | 11,000 | 5,200 | | 11,000 | 11,000 | 11,182 | 20,000 | 10,837 | 150 | 14 |
| 341 | 5925 - PROGRAM EXPENSES | 0 | 0 | 0 | | 0 | | | | | 150 | 14 |
| 342 | 5944 - EMA COMMITTEE (Hotspot charges (\$480), local repeater lease (\$525), Cable TV EMA line (\$300), Alpha rental service (\$88), generatator maint. Service (\$600), Repeater maint. Fee (\$2750), ECN Code Red (\$5883), shelter supplies (\$375) | 11,000 | 11,000 | 5,200 | | 11,000 | 11,000 | 11,182 | 15,000 | 10,837 | | 0 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|----------------|----------------|----------------|-----------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 343 | 5997 - PRIOR YEAR ACCRUALS | | | | | | | | 5,000 | 0 | | |
| 344 | 02 - EMS | 108,600 | 108,600 | 106,100 | | 108,750 | 110,000 | 74,292 | 135,250 | 89,052 | 74,380 | 56,816 |
| 345 | 10 - PERSONAL SERVICES | 37,850 | 37,850 | 37,850 | | 38,000 | 40,000 | 24,110 | 60,000 | 20,324 | 19,000 | 13,710 |
| 346 | 5000 - SALARIES | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 19,000 | 13,710 |
| 347 | 5002 - CALL PAY | 37,850 | 37,850 | 37,850 | | 38,000 | 40,000 | 24,110 | 60,000 | 20,324 | | 0 |
| 348 | 15 - EMPLOYEE COSTS | 14,000 | 14,000 | 11,500 | | 16,250 | 14,000 | 5,271 | 14,000 | 8,026 | 14,000 | 5,242 |
| 349 | 5100 - TRAVEL (we can eliminate this line if new admin vehicle is purchased) | 2,500 | 2,500 | 0 | | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | 5110 - TRAINING | 5,000 | 5,000 | 5,000 | | 5,250 | 6,000 | 1,988 | 6,000 | 3,289 | 6,000 | 3,423 |
| 351 | 5125 - DUES & SUBSCRIPTIONS | 3,500 | 3,500 | 3,500 | | 4,000 | 4,000 | 2,605 | 4,000 | 2,855 | 4,000 | 4,068 |
| 352 | 5130 - TEST & SHOTS | 3,000 | 3,000 | 3,000 | | 4,000 | 4,000 | 678 | 4,000 | 1,882 | 4,000 | 1,012 |
| 353 | 20 - SUPPLIES | 22,400 | 22,400 | 22,400 | | 22,500 | 16,500 | 14,386 | 15,500 | 15,598 | 23,500 | 23,553 |
| 354 | 5200 - OFFICE | 5,500 | 5,500 | 5,500 | | 5,600 | 0 | - 1,035 | 0 | 0 | 8,000 | 7,264 |
| 355 | 5245 - UNIFORMS | 6,900 | 6,900 | 6,900 | | 6,900 | 6,500 | 6,496 | 6,500 | 7,248 | 6,500 | 6,797 |
| 356 | 5295 - AMBULANCE | 10,000 | 10,000 | 10,000 | | 10,000 | 10,000 | 8,926 | 9,000 | 8,350 | 9,000 | 9,492 |
| 357 | 30 - REPAIRS & MAINTENANCE | 8,500 | 8,500 | 8,500 | | 6,500 | 14,000 | 11,580 | 16,250 | 13,552 | 8,250 | 3,097 |
| 358 | 5405 - VEHICLE (delete this line if new FD admin vehicle is purchased) | 2,500 | 2,500 | 2,500 | | 0 | 0 | 0 | 750 | 489 | 750 | 0 |
| 359 | 5425 - EQUIPMENT | 6,000 | 6,000 | 6,000 | | 6,500 | 7,000 | 5,332 | 7,500 | 7,718 | 7,500 | 3,097 |
| 360 | 5435 - BUILDING | 0 | 0 | 0 | | | 7,000 | 6,248 | 8,000 | 5,345 | 0 | 0 |
| 361 | 40 - CONTRACTUAL SERVICES | 22,500 | 22,500 | 22,500 | | 20,500 | 20,500 | 16,316 | 20,500 | 24,812 | 0 | 0 |
| 362 | 5665 - HEALTH OFFICER | 500 | 500 | 500 | | 500 | 500 | 500 | 500 | 0 | 0 | 0 |
| 363 | 5685 - RESCUE COLLECTION FEE | 22,000 | 22,000 | 22,000 | | 20,000 | 20,000 | 15,816 | 20,000 | 24,812 | 0 | 0 |
| 364 | 45 - PURCHASE CAPITAL | 0 | 0 | 0 | | 0 | 0 | 0 | 4,000 | 2,960 | 5,130 | 4,384 |
| 365 | 7005 - RADIOS | 0 | 0 | 0 | | 0 | 0 | 0 | 4,000 | 2,960 | 5,130 | 4,384 |
| 366 | 60 - UNCLASSIFIED | 3,350 | 3,350 | 3,350 | | 5,000 | 5,000 | 2,629 | 5,000 | 3,779 | 4,500 | 3,441 |
| 367 | 0050 - AMBULANCE SUBSCT F/B | 1,150 | 1,150 | 1,150 | | 2,000 | 2,000 | 1,720 | 2,000 | 1,876 | 1,500 | 1,637 |
| 368 | 5947 - HONORARY | 2,200 | 2,200 | 2,200 | | 3,000 | 3,000 | 908 | 3,000 | 1,903 | 3,000 | 1,805 |
| 369 | 03 - DISPATCH | | | | | 73,000 | 59,400 | 58,988 | 49,500 | 54,697 | 0 | 0 |
| 370 | 40 - CONTRACTUAL SERVICES | 60,175 | 60,175 | 60,175 | | 73,000 | 59,400 | 58,988 | 49,500 | 54,697 | 0 | 0 |
| 371 | 5675 - DISPATCH (by Biddeford Police Dept) | 60,175 | 60,175 | 60,175 | | 73,000 | 59,400 | 58,988 | 49,500 | 54,697 | 0 | 0 |
| 372 | | | | | | | | | | | | |
| 373 | 71 - ADDITIONAL PER-DIEM | | | | | 0 | 0 | 0 | 26,000 | 0 | 0 | 0 |
| 374 | 01 - GENERAL | 0 | 0 | 0 | | 0 | 0 | 0 | 26,000 | 0 | 0 | 0 |
| 375 | 10 - PERSONAL SERVICES | 0 | 0 | 0 | | 0 | 0 | 0 | 26,000 | 0 | 0 | 0 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 376 | 5001 - PER DIEM | 0 | 0 | 0 | | 0 | 0 | 0 | 26,000 | 0 | 0 | 0 |
| 377 | | | | | | | | | | | | 0 |
| 378 | 77 - HYDRANT RENTAL | | | | | 42,000 | 42,000 | 42,000 | 42,000 | 59,409 | 36,000 | 36,000 |
| 379 | 01 - GENERAL | 42,000 | 42,000 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 59,409 | 36,000 | 36,000 |
| 380 | 60 - UNCLASSIFIED | 42,000 | 42,000 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 59,409 | 36,000 | 36,000 |
| 381 | 5935 - HYDRANTS | 42,000 | 42,000 | 42,000 | | 42,000 | 42,000 | 42,000 | 42,000 | 59,409 | 36,000 | 36,000 |
| 382 | | | | | | | | | | | | |
| 383 | 9 - ROSS CORNER FIRE COMPANY | | | | | 8,220 | 7,837 | 7,837 | 6,605 | 6,605 | 6,605 | 4,843 |
| 384 | 01 - GENERAL | 8,743 | 8,743 | 8,743 | | 8,220 | 7,837 | 7,837 | 6,605 | 6,605 | 6,605 | 4,843 |
| 385 | 25 - UTILITIES | 8,743 | 8,743 | 8,743 | | 8,220 | 7,837 | 7,837 | 6,605 | 6,605 | 6,605 | 4,843 |
| 386 | 5330 - ROSS CORNER Fire Dept | 8,743 | 8,743 | 8,743 | | 8,220 | 7,837 | 7,837 | 6,605 | 6,605 | 6,605 | 4,843 |
| 387 | | | | | | | | | | | | |
| 388 | | | | | | | | | | | | |
| 389 | 80 - HEALTH & SANITATION | | | | | 406,553 | 565,496 | 514,572 | 569,715 | 548,006 | 581,338 | 531,853 |
| 390 | 01 - GENERAL | 425,604 | 425,604 | 425,604 | | 406,553 | 565,496 | 514,572 | 569,715 | 548,006 | 581,338 | 531,853 |
| 391 | 10 - PERSONAL SERVICES | 101,139 | 101,139 | 101,139 | | 92,697 | 88,934 | 98,352 | 82,681 | 90,560 | 79,424 | 85,181 |
| 392 | 5000 - SALARIES (FT manager, one PT with 28 hours, two other PT with fewer hours per week) | 80,239 | 80,239 | 80,239 | | 73,985 | 72,534 | 78,767 | 71,926 | 77,378 | 69,339 | 73,824 |
| 393 | 5005 - OVERTIME | 1,200 | 1,200 | 1,200 | | 1,200 | 0 | 444 | 653 | 1,095 | 0 | 1,275 |
| 394 | 5040 - HEALTH INSURANCE | 18,000 | 18,000 | 18,000 | | 15,912 | 15,300 | 18,000 | 9,000 | 10,982 | 9,000 | 9,031 |
| 395 | 5050 - RETIREMENT | 1,700 | 1,700 | 1,700 | | 1,600 | 1,100 | 1,141 | 1,102 | 1,105 | 1,085 | 1,051 |
| 396 | 15 - EMPLOYEE COSTS | 850 | 850 | 850 | | 850 | 800 | 603 | 1,250 | 749 | 600 | 567 |
| 397 | 5100 - TRAVEL | 300 | 300 | 300 | | 300 | 250 | 81 | 250 | 280 | 250 | 277 |
| 398 | 5110 - TRAINING | 500 | 500 | 500 | | 500 | 500 | 522 | 1,000 | 469 | 5,110 | 255 |
| 399 | 5125 - DUES & SUBSCRIPTIONS | 50 | 50 | 50 | | 50 | 50 | 0 | 0 | 0 | 0 | 35 |
| 400 | 20 - SUPPLIES | 3,800 | 3,800 | 3,800 | | 3,100 | 19,100 | 15,288 | 18,056 | 17,657 | 14,356 | 10,441 |
| 401 | 5200 - OFFICE | 1,200 | 1,200 | 1,200 | | 1,100 | 1,100 | 408 | 0 | 866 | 800 | 1,005 |
| 402 | 5230 - HOT TOP | 0 | 0 | 0 | | | 10,000 | 10,000 | 10,000 | 10,000 | 6,500 | 7,390 |
| 403 | 5240 - SIGNS | 400 | 400 | 400 | | 400 | 400 | 0 | 500 | 0 | 500 | 439 |
| 404 | 5270 - LICENSES | 700 | 700 | 700 | | 600 | 600 | 849 | 556 | 603 | 556 | 587 |
| 405 | 5945 - ROLLOFF CONT. | 0 | 0 | 0 | | | 7,000 | 4,032 | 7,000 | 6,188 | 6,000 | 1,020 |
| 406 | 5246 - PERSONAL PROTECT EQUIP | 1,500 | 1,500 | 1,500 | | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 407 | 25 - UTILITIES | 9,900 | 9,900 | 9,900 | | 8,800 | 6,940 | 11,383 | 5,391 | 8,396 | 6,900 | 6,911 |
| 408 | 5300 - ELECTRICITY | 8,500 | 8,500 | 8,500 | | 7,500 | 6,100 | 10,421 | 4,391 | 7,170 | 6,000 | 6,017 |
| 409 | 5320 - TELEPHONE | 1,400 | 1,400 | 1,400 | | 1,300 | 840 | 961 | 1,000 | 1,226 | 900 | 894 |
| 410 | 30 - REPAIRS & MAINTENANCE | 20,500 | 20,500 | 20,500 | | 20,500 | 10,000 | 10,540 | 10,500 | 10,084 | 8,500 | 8,140 |
| 411 | 5405 - VEHICLE (skid steer and backhoe/loader) | 6,000 | 6,000 | 6,000 | | 6,000 | 4,500 | 1,440 | 5,000 | 5,253 | 5,500 | 5,419 |
| 412 | 5423 - Roll off container repairs | 7,000 | 7,000 | 7,000 | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|------------------|------------------|------------------|-----------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 413 | 5425 - EQUIPMENT (compactormaint | 3,000 | 3,000 | 3,000 | | 3,000 | 2,500 | 3,613 | 3,000 | 2,586 | 2,000 | 1,906 |
| 414 | 5435 - BUILDING - (compactormaint building wall repair and quonset cement repairs) | 4,500 | 4,500 | 4,500 | | 4,500 | 3,000 | 2,168 | 2,500 | 2,244 | 1,000 | 814 |
| 415 | 5445 - TOWN ROADS | 0 | 0 | 0 | | 0 | 0 | 3,320 | 0 | 0 | 0 | 0 |
| 416 | 40 - CONTRACTUAL SERVICES | 276,215 | 276,215 | 276,215 | | 259,206 | 396,022 | 361,304 | 432,137 | 406,160 | 461,208 | 411,612 |
| 417 | 5620 - PLOWING | 3,000 | 3,000 | 3,000 | | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 418 | 5625 - SANDING | 0 | 0 | 0 | | | | | | | 0 | 169 |
| 419 | 5626 - OBW --SINGLE SORT (burnable furniture) | 35,560 | 35,560 | 35,560 | | 13,000 | 15,000 | 24,817 | 15,000 | 5,915 | 0 | 850 |
| 420 | 5627 - Non-recyclables tipping (demo | 26,000 | 26,000 | 26,000 | | 38,340 | 36,900 | 23,877 | 39,000 | 28,689 | 46,135 | 32,696 |
| 421 | 5628 - Non recyclables hauling | 10,000 | 10,000 | 10,000 | | 13,500 | 13,464 | 9,288 | 16,864 | 10,472 | 14,300 | 11,832 |
| 422 | 5629 - Non recyclable surcharges | 1,000 | 1,000 | 1,000 | | 810 | 990 | 568 | 1,500 | 768 | 2,728 | 710 |
| 423 | 5630 - ECOME MONTHLY FEES | 0 | 0 | 0 | | 0 | 126,570 | 126,570 | 150,603 | 150,603 | 174,207 | 174,230 |
| 424 | 5631 - ECOME TIPPING FEES | 148,050 | 148,050 | 148,050 | | 131,000 | 162,800 | 137,515 | 162,800 | 155,933 | 167,200 | 146,000 |
| 425 | 5632 - HAULING CHARGES TO Ecome | 28,105 | 28,105 | 28,105 | | 23,100 | 26,410 | 27,131 | 23,100 | 23,453 | 28,985 | 24,330 |
| 426 | 5633 - FUEL SURCHARGES HOUSEHOLD | 1,200 | 1,200 | 1,200 | | 1,000 | 1,500 | 2,133 | 2,000 | 1,714 | 3,238 | 1,907 |
| 427 | 5635 - CPRC SHINGLES/SHEETROCK | 10,000 | 10,000 | 10,000 | | 7,200 | 9,900 | 8,054 | 9,680 | 14,021 | 11,880 | 6,286 |
| 428 | 5636 - CPRC HAULING | 2,300 | 2,300 | 2,300 | | 17,500 | 2,288 | 1,287 | 2,080 | 14,563 | 12,140 | 12,539 |
| 429 | 5637 - FUEL SURCHARGES RECYCABLES | 1,000 | 1,000 | 1,000 | | 756 | 200 | 53 | 150 | 29 | 395 | 90 |
| 430 | 5638 - GRINDING | 10,000 | 10,000 | 10,000 | | 10,000 | 0 | 0 | 9,360 | 0 | 0 | 0 |
| 431 | 45 - PURCHASES CAPITAL | | | | | 11,000 | 19,000 | 6,257 | 14,500 | 14,300 | 10,150 | 7,995 |
| 432 | 7000 - EQUIPMENT | | | | | 0 | 10,000 | 6,257 | 14,500 | 14,300 | 10,150 | 7,995 |
| 433 | 7015 - BUILDINGS | | | | | 11,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 434 | 60 - UNCLASSIFIED | 13,200 | 13,200 | 13,200 | | 10,400 | 24,700 | 10,844 | 5,200 | 100 | 200 | 1,006 |
| 435 | 5905 - ADVERTISING | 200 | 200 | 200 | | 400 | 200 | 177 | 200 | 0 | 200 | 0 |
| 436 | 5945 - ROAD REVIEW COMMITTEE | | | | | 0 | 0 | 0 | 0 | 100 | 0 | 1,006 |
| 437 | 5950 - RECYCLING COMMITTEE | 0 | 0 | 0 | | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 438 | 5993 - Spring cleanup (June only) | 10,000 | 10,000 | 10,000 | | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 439 | 5995 - INCIDENTALS | 3,000 | 3,000 | 3,000 | | 0 | 24,500 | 10,727 | 0 | 0 | 0 | 0 |
| 440 | | | | | | | | | | | | |
| 441 | 81 - WATERLINE GRANT | 0 | 0 | 0 | | | | 330,000 | 0 | 0 | | |
| 442 | 01 - WATERLINE GRANT | 0 | 0 | 0 | | | | 330,000 | 0 | 0 | | |
| 443 | 60 - UNCLASSIFIED | 0 | 0 | 0 | | | | 330,000 | 0 | 0 | | |
| 444 | 9999 - MISC EXPENSE | 0 | 0 | 0 | | | | 330,000 | 0 | 0 | | |
| 445 | | | | | | | | | | | | |
| 446 | 85 - PUBLIC WORKS | | | | | 1,058,151 | 978,702 | 909,599 | 920,043 | 900,930 | 740,749 | 710,052 |
| 447 | 01 - GENERAL | 1,111,400 | 1,090,650 | 1,107,300 | | 1,058,151 | 978,702 | 909,599 | 920,043 | 900,930 | 740,749 | 710,052 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---------------------------------------|-----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 448 | 10 - PERSONAL SERVICES | 139,100 | 139,100 | 136,000 | | 128,681 | 104,000 | 84,659 | 88,803 | 58,505 | 50,528 | 59,599 |
| 449 | 5000 - SALARIES | 114,000 | 114,000 | 114,000 | | 102,960 | 86,000 | 71,299 | 65,595 | 47,361 | 40,107 | 48,090 |
| 450 | 5005 - OVERTIME | 4,000 | 4,000 | 4,000 | | 3,500 | 7,000 | 3,076 | 6,300 | 1,029 | 526 | 1,759 |
| 451 | 5040 - HEALTH INSURANCE | 18,000 | 18,000 | 18,000 | | 18,000 | 9,000 | 9,000 | 15,300 | 8,946 | 9,000 | 8,696 |
| 452 | 5050 - RETIREMENT | 3,100 | 3,100 | 0 | | 4,221 | 2,000 | 1,285 | 1,608 | 1,169 | 895 | 1,053 |
| 453 | 15 - EMPLOYEE COSTS | 4,500 | 4,500 | 4,500 | | 3,000 | 2,500 | 2,387 | 2,500 | 1,600 | 1,500 | 4,153 |
| 454 | PPE and clothing allowance | 1,500 | 1,500 | 1,500 | | | | | | | | |
| 455 | 5100 - TRAVEL | 3,000 | 3,000 | 3,000 | | 3,000 | 2,500 | 2,387 | 2,500 | 1,600 | 1,500 | 4,153 |
| 456 | 20 - SUPPLIES | 454,000 | 433,250 | 453,000 | | 432,750 | 423,000 | 418,030 | 405,000 | 431,949 | 265,163 | 246,924 |
| 457 | 5201 - NEW EQUIPMENT | 2,500 | 2,500 | 2,500 | | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 458 | 5220 - CULVERTS | 14,000 | 14,000 | 14,000 | | 12,500 | 11,000 | 5,862 | 7,000 | 19,020 | 5,000 | 2,312 |
| 459 | 5230 - HOT TOP | 280,000 | 260,000 | 280,000 | | 260,000 | 260,000 | 258,773 | 259,000 | 268,025 | 125,000 | 122,340 |
| 460 | 5235 - SAND & SALT | 140,000 | 140,000 | 140,000 | | 140,000 | 140,000 | 139,514 | 130,000 | 130,000 | 128,663 | 112,510 |
| 461 | 5236 - WINTER ROAD EXPENSE | 0 | 0 | 0 | | | | | 0 | 3,100 | 0 | 0 |
| 462 | 5240 - SIGNS | 2,000 | 2,000 | 2,000 | | 2,000 | 2,000 | 1,353 | 1,500 | 1,655 | 1,500 | 156 |
| 463 | 5250 - GAS/DIESEL | 14,000 | 14,000 | 14,000 | | 15,000 | 10,000 | 12,527 | 7,500 | 10,150 | 5,000 | 9,605 |
| 464 | 5270 - LICENSES | 1,500 | 750 | 500 | | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 465 | 25 - UTILITIES | 6,300 | 6,300 | 6,300 | | 6,260 | 3,080 | 3,774 | 3,480 | 3,538 | 800 | 831 |
| 466 | 5300 - ELECTRICITY | 1,800 | 1,800 | 1,800 | | 1,800 | 600 | 1,744 | 1,000 | 687 | 800 | 351 |
| 467 | 5305 - HEAT | 2,500 | 2,500 | 2,500 | | 3,500 | 2,000 | 1,550 | 2,000 | 2,371 | 0 | 0 |
| 468 | 5320 - Telephone/Internet at garage | 2,000 | 2,000 | 2,000 | | 960 | 480 | 480 | 480 | 480 | 0 | 480 |
| 469 | 30 - REPAIRS & MAINTENANCE | 146,500 | 146,500 | 146,500 | | 148,460 | 133,260 | 131,883 | 121,460 | 115,193 | 148,258 | 145,870 |
| 470 | 5405 - VEHICLE | 10,000 | 10,000 | 10,000 | | 10,000 | 8,500 | 8,379 | 8,500 | 4,327 | 2,800 | 1,169 |
| 471 | 5418 - PIT RESTORATION | 7,500 | 7,500 | 7,500 | | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 472 | 5425 - EQUIPMENT | 1,000 | 1,000 | 1,000 | | | | | 0 | 2,063 | 0 | - 82 |
| 473 | 5430 - RADIOS | 500 | 500 | 500 | | 960 | 960 | 0 | 960 | 481 | 525 | 394 |
| 474 | 5435 - BUILDING | 2,500 | 2,500 | 2,500 | | 2,500 | 800 | 994 | 0 | 0 | 0 | 3,509 |
| 475 | 5437 - FEMA REPAIRS | 0 | 0 | 0 | | | | | | | 31,223 | 30,006 |
| 476 | 5440 - REC DEPT ROADS | 0 | 0 | 0 | | | | | 0 | 47 | 0 | 0 |
| 477 | 5445 - TOWN ROADS | 125,000 | 125,000 | 125,000 | | 125,000 | 123,000 | 122,510 | 112,000 | 108,275 | 113,710 | 110,873 |
| 478 | 40 - CONTRACTUAL SERVICES | 360,000 | 360,000 | 360,000 | | 379,000 | 307,362 | 265,265 | 294,000 | 286,558 | 274,000 | 251,754 |
| 479 | 5610 - CRUSHING | 40,000 | 40,000 | 40,000 | | 30,000 | 40,000 | 0 | 35,000 | 34,998 | 15,000 | 14,988 |
| 480 | 5612 - ENGINEERING | 20,000 | 20,000 | 20,000 | | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 481 | 5620 - Plowing/Blow sidewalks | 300,000 | 300,000 | 300,000 | | 289,000 | 267,362 | 265,265 | 259,000 | 251,560 | 259,000 | 236,766 |
| 482 | 45 - PURCHASE CAPITAL | | | | | | 3,500 | 1,731 | 0 | 0 | 0 | 41 |
| 483 | 7001 - NEW TRUCK | new dump truck? | See CIP | | | | 0 | 0 | 0 | 0 | 0 | 41 |
| 484 | 7030 - UPGRADE ROADS | | | | | | 3,500 | 1,731 | 0 | 0 | 0 | 0 |
| 485 | 60 - UNCLASSIFIED | 1,000 | 1,000 | 1,000 | | | 2,000 | 1,870 | 4,800 | 3,586 | 500 | 880 |
| 486 | 5925 - PROGRAM EXPENSES | 0 | 0 | 0 | | | | | 0 | 551 | 0 | 0 |
| 487 | 5940- TOILETS | 1,000 | 1,000 | 1,000 | | | 2,000 | 1,870 | 4,800 | 3,034 | 500 | 880 |
| 488 | | | | | | | | | | | | |
| 489 | 87 - GENERAL ASSISTANCE | | | | | 118,237 | 102,519 | 91,864 | 135,656 | 91,731 | 100,000 | 102,293 |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---------------------------------|---------------|---------------|---------------|-----------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 490 | 01 - GENERAL | 73,276 | 73,276 | 73,276 | | 118,237 | 102,519 | 91,864 | 135,656 | 91,731 | 100,000 | 102,293 |
| 491 | 10 - PERSONAL SERVICES | 9,016 | 9,016 | 9,016 | | 45,527 | 34,034 | 33,509 | 37,606 | 30,292 | 34,532 | 27,205 |
| 492 | 5000 - SALARIES | 8,660 | 8,660 | 8,660 | | 35,088 | 24,000 | 23,430 | 27,772 | 20,520 | 24,524 | 17,616 |
| 493 | 5005 - OVERTIME | 0 | 0 | 0 | | | | | | | 273 | 0 |
| 494 | 5040 - HEALTH INSURANCE | 0 | 0 | 0 | | 9,000 | 9,000 | 9,000 | 9,000 | 8,946 | 9,000 | 8,826 |
| 495 | 5050 - RETIREMENT | 356 | 356 | 356 | | 1,439 | 1,034 | 1,078 | 834 | 826 | 735 | 763 |
| 496 | 15 - EMPLOYEE COSTS | 810 | 810 | 810 | | 710 | 560 | 394 | 950 | 860 | 440 | 225 |
| 497 | 5100 - TRAVEL | 300 | 300 | 300 | | 300 | 200 | 236 | 300 | 647 | 100 | 120 |
| 498 | 5110 - TRAINING | 300 | 300 | 300 | | 300 | 300 | 120 | 300 | 100 | 150 | 105 |
| 499 | 5115 - LODGING | 100 | 100 | 100 | | | | 0 | 100 | 0 | 100 | 0 |
| 500 | 5120 - MEALS | 50 | 50 | 50 | | 50 | 0 | 8 | 30 | 18 | 30 | 0 |
| 501 | 5125 - DUES & SUBSCRIPTIONS | 60 | 60 | 60 | | 60 | 60 | 30 | 220 | 95 | 60 | 0 |
| 502 | 20 - SUPPLIES | 0 | 0 | 0 | | | | | | | 400 | 61 |
| 503 | 5200 - OFFICE | 0 | 0 | 0 | | | | | | | 400 | 61 |
| 504 | 25 - UTILITIES | 0 | 0 | 0 | | | | | | | 0 | 3,054 |
| 505 | 5315 - SEWER | 0 | 0 | 0 | | | | | | | 0 | 3,054 |
| 506 | 50 - GENERAL ASSISTANCE | 63,400 | 63,400 | 63,400 | | 72,000 | 67,900 | 57,961 | 96,800 | 60,552 | 64,328 | 71,747 |
| 507 | 5700 - HEAT | 13,000 | 13,000 | 13,000 | | 15,000 | 13,000 | 9,265 | 15,000 | 11,681 | 10,264 | 12,314 |
| 508 | 5705 - FOOD | 2,500 | 2,500 | 2,500 | | 3,000 | 3,500 | 1,618 | 9,000 | 2,420 | 8,714 | 2,859 |
| 509 | 5706 - PROPANE | 750 | 750 | 750 | | 400 | 300 | 655 | 500 | 424 | 500 | 387 |
| 510 | 5710 - RENT | 42,000 | 42,000 | 42,000 | | 50,000 | 46,500 | 44,251 | 65,000 | 44,024 | 36,000 | 51,626 |
| 511 | 5720 - MEDICINE | 100 | 100 | 100 | | 100 | 100 | 0 | 200 | 0 | 200 | 278 |
| 512 | 5721 - CREMATION | 1,500 | 1,500 | 1,500 | | 1,000 | 1,000 | 0 | 1,600 | 0 | 1,000 | 1,545 |
| 513 | 5725 - ELECTRICITY | 3,500 | 3,500 | 3,500 | | 2,500 | 3,500 | 2,153 | 5,000 | 2,004 | 7,000 | 2,738 |
| 514 | 5730 - GAS | 50 | 50 | 50 | | 0 | 0 | 20 | 200 | 0 | 350 | 0 |
| 515 | 5731 - WATER | 0 | 0 | 0 | | 0 | 0 | 0 | 300 | 0 | 300 | 0 |
| 516 | 60 - UNCLASSIFIED | 50 | 50 | 50 | | | 25 | | 300 | 26 | 300 | 0 |
| 517 | 5905 - ADVERTISING | 50 | 50 | 50 | | | 25 | | 300 | 26 | 300 | 0 |
| 518 | | | | | | | | | | | | |
| 519 | 89 - CHRISTMAS DONATIONS | 0 | 0 | 0 | | | | - 1,200 | | | | 500 |
| 520 | 01 - CHRISTMAS DONATIONS | 0 | 0 | 0 | | | | - 1,200 | | | | 500 |
| 521 | 50 - GENERAL ASSISTANCE | 0 | 0 | 0 | | | | - 1,200 | | | | 500 |
| 522 | 5708 - SHOPPER CHRISTMAS | 0 | 0 | 0 | | | | - 1,200 | | | | 500 |
| 523 | | | | | | | | | | | | |
| 524 | 90 - EDUCATION | | | | | | | | | | | |
| 525 | 01 - GENERAL | | | | | 7,682,188 | 7,488,341 | 7,488,341 | 7,085,147 | 7,085,147 | 6,929,567 | 6,929,567 |
| 526 | 55 - EDUCATION | | | | | 7,682,188 | 7,488,341 | 7,488,341 | 7,085,147 | 7,085,147 | 6,929,567 | 6,929,567 |
| 527 | 5800 - MSAD #57 | | | | | 7,682,188 | 7,488,341 | 7,488,341 | 7,085,147 | 7,085,147 | 6,929,567 | 6,929,567 |
| 528 | | | | | | | | | | | | |
| 529 | 91 - FUEL DONATIONS | 0 | 0 | | | 0 | 0 | 7,398 | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 530 | 01 - FUEL DONATIONS | 0 | 0 | | | 0 | 0 | 7,398 | | | | |
| 531 | 60 - UNCLASSIFIED | 0 | 0 | | | 0 | 0 | 7,398 | | | | |
| 532 | 9999 - MISC EXPENSE | 0 | 0 | | | 0 | 0 | 7,398 | | | | |
| 533 | | | | | | | | | | | | |
| 534 | 92 - CAPITAL IMPROVEMENT PROGRAMS | | | | | 345,000 | 336,306 | 294,753 | 379,395 | 351,984 | 86,400 | 7,906,200 |
| 535 | 01 - GENERAL | 450,000 | 105,000 | 415,000 | | 345,000 | 336,306 | 294,753 | 379,395 | 351,984 | 86,400 | 79,062 |
| 536 | 45 - PURCHASES CAPITAL | | | | | 345,000 | 336,306 | 294,753 | 379,395 | 351,984 | 86,400 | 79,062 |
| 537 | 7000 - EQUIPMENT Subtotal (in order of town administrator's decreasing priorities) | 20,000 | 0 | 10,000 | | 11,000 | 61,306 | 63,736 | 75,305 | 55,979 | 0 | 0 |
| 538 | Replace old ambulance (not to exceed \$210,000)...perhaps lease purchase over 5 years. Order July 2015 and first payment not due until after July 2016 | 0 | 0 | 0 | | | | | | | | |
| 539 | Replace old FD pickup (\$10K - \$15K) so fire apparatus is not used for general errands - (this item could be eliminated this year if Chief had new pickup) | 10,000 | | 10,000 | | | | | | | | |
| 540 | Install NFPA required kitchen hood/suppression system in Central Station (\$10,000)...(this could wait and be part of future addition project bond) | 10,000 | 0 | 0 | | | | | | | | |
| 541 | 7015 - BUILDINGS Subtotal -(in order of Town administrator's decreasing priority) | 130,000 | 105,000 | 105,000 | | 49,000 | 75,000 | 58,740 | 82,000 | 80,963 | 26,400 | 22,850 |
| 542 | Insulate town hall roof | 55,000 | 55,000 | 60,000 | | | | | | | | |
| 543 | Library partial roof replacement and/or insulation | 50,000 | 25,000 | 20,000 | | | | | | | | |
| 544 | Central station architect study | 25,000 | 25,000 | 25,000 | | | | | | | | |
| 545 | ?Build new sand/salt shed?...should we ask town meeting to bond up to \$600,000? (Ideal time since recent DEP approval letter to use salt shed to cover old lagoon site) | 0 | | | | | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|----------------|----------------|----------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| | 7030 - UPGRADE ROADS | | | | | | | | | | | |
| 546 | Subtotal- Deering Ridge Rd Phase 2 \$120,000, Straw Mill Brook Rd Phase 2 \$120,000, new ditching and drainage town wide \$60,000 | 300,000 | | 300,000 | | 285,000 | 200,000 | 172,277 | 222,090 | 214,511 | 60,000 | 56,212 |
| 547 | | | | | | | | | | | | |
| 548 | 95 - UNCLASSIFIED | | | | | 593,248 | 619,979 | 609,480 | 563,066 | 556,254 | 548,510 | 539,271 |
| 549 | 01 - GENERAL | 621,586 | 603,586 | 604,678 | | 593,248 | 600,279 | 589,780 | 563,066 | 556,254 | 548,510 | 539,271 |
| 550 | 40 - CONTRACTUAL SERVICES | 108,000 | 108,000 | 108,000 | | 108,000 | 88,972 | 91,495 | 88,972 | 88,972 | 84,500 | 84,500 |
| 551 | 5670 - SHERIFF PATROL | 108,000 | 108,000 | 108,000 | | 108,000 | 89,972 | 91,495 | 88,972 | 88,972 | 84,500 | 84,500 |
| 552 | 60 - UNCLASSIFIED | 498,878 | 480,878 | 485,878 | | 485,248 | 511,307 | 498,285 | 474,094 | 467,282 | 463,260 | 454,772 |
| 553 | 5900 - YORK COUNTY TAXES | 430,000 | 430,000 | 430,000 | | 424,283 | 424,313 | 424,313 | 387,569 | 387,568 | 383,052 | 383,052 |
| 554 | 5942 - BUDGET COMMITTEE | 0 | 0 | 0 | | | 750 | 0 | 750 | 0 | 0 | 0 |
| 555 | 5943 - COMP PLAN & 20/20+ | 2,000 | 2,000 | 2,000 | | 5,000 | 29,979 | 25,597 | 35,000 | 32,168 | 20,000 | 16,173 |
| 556 | 5944 - EMA COMMITTEE | 0 | 0 | 0 | | | | 525 | 0 | 44 | 5,000 | 3,932 |
| 557 | 5945 - ROAD REVIEW COMMITTEE | 2,000 | 2,000 | 2,000 | | 2,000 | 875 | 553 | 1,675 | 1,610 | 2,955 | 2,976 |
| 558 | 5946 - ECONOMIC DEVELOPMENT COMMITTEE | 20,000 | 5,000 | 10,000 | | 5,000 | 1,000 | 299 | 1,000 | 0 | 5,000 | 4,052 |
| 559 | 5948 - LAKE ARROWHEAD CONSERVATION (Milfoil control harvesting) | 3,000 | 3,000 | 3,000 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 560 | 5950 - RECYCLING COMMITTEE | 1,000 | 0 | 0 | | 1,500 | 3,750 | 117 | 2,500 | 1,147 | 2,500 | 960 |
| 561 | 5956 - COMMUNITY GARDEN CMTE. | 300 | 300 | 300 | | | | | | | | |
| 562 | 5960 - CEMETERIES | 5,000 | 3,000 | 3,000 | | 2,500 | 5,000 | 1,957 | 2,500 | 1,787 | 2,500 | 2,156 |
| 563 | 5965 - TAYLOR HOUSE | 5,000 | 5,000 | 5,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 5,000 | 5,000 |
| 564 | 5970 - MEMORIAL DAY | 1,000 | 1,000 | 1,000 | | 1,000 | 1,000 | 535 | 2,000 | 1,288 | 1,500 | 430 |
| 565 | 5975 - Regional Public Access CABLE TV facility | 29,578 | 29,578 | 29,578 | | 25,000 | 25,525 | 25,725 | 25,000 | 24,343 | 24,353 | 24,353 |
| 566 | 5991 - AGENCIES (amounts shown are agency requests to date) | 14,708 | 14,708 | 10,800 | | 10,965 | 0 | | 0 | 0 | 0 | 0 |
| 567 | York County Community Action | 3,500 | 3,500 | 3,500 | | 3,500 | | | | | | |
| 568 | York County Shelters | 1,100 | 1,100 | 1,100 | | 1,865 | | | | | | |
| 569 | American Red Cross | 0 | 0 | 0 | | 0 | | | | | | |
| 570 | Counseling Services | 0 | 0 | 0 | | 0 | | | | | | |
| 571 | Biddeford Free Clinic | 500 | 500 | 500 | | 500 | | | | | | |
| 572 | Leavitts Mill Free Health Center | 1,800 | 1,800 | 1,000 | | 1,000 | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|--|---------------|---------------|---------------|-----------|-----------|-----------|-----------|---------------|---------------|---------------|---------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 573 | Southern Maine Agency on Aging | 2,700 | 2,700 | 2,700 | | 2,500 | | | | | | |
| 574 | Southern Maine Parent Awareness | 0 | 0 | 0 | | 0 | | | | | | |
| 575 | Caring Unlimited | 2,308 | 2,308 | 1,500 | | 1,000 | | | | | | |
| 576 | Saco River Corridor Commission | 300 | 300 | 300 | | 300 | | | | | | |
| 577 | York County Child Abuse Prevention | 0 | 0 | 0 | | 0 | | | | | | |
| 578 | Home Health Visiting Nurses | 2,000 | 2,000 | 0 | | | | | | | | |
| 579 | Kids Free to Grow | 500 | 500 | 200 | | | | | | | | |
| 580 | 5995 - INCIDENTALS | | | | | | 10,915 | 10,665 | 8,100 | 8,327 | 8,400 | 8,427 |
| 581 | 4960 - ATV MUNICIPAL GRANT | | | | | 0 | 0 | | | | | |
| 582 | 02 - OLD HOME DAYS | | | | | | -19,700 | -19,700 | | | | |
| 583 | 60 - UNCLASSIFIED | | | | | | -19,700 | -19,700 | | | | |
| 584 | 9998 - TRANSFER OUT | | | | | | -19,700 | -19,700 | | | | |
| 585 | | | | | | | | | | | | |
| 586 | 96 - ATV GRANT | | | | | | | 43,000 | | | | |
| 587 | 01 - ATV GRANT | | | | | | | 43,000 | | | | |
| 588 | 60 - UNCLASSIFIED | | | | | | | 43,000 | | | | |
| 589 | 9999 - MISC EXPENSE | | | | | | | 43,000 | | | | |
| 590 | | | | | | | | | | | | |
| 591 | 97 - OLD HOME DAYS | | | | | | | | 19,700 | 17,732 | 19,700 | 20,750 |
| 592 | 01 - GENERAL | 19,700 | 19,700 | 19,700 | | | | | 19,700 | 17,732 | 19,700 | 20,750 |
| 593 | 20 - SUPPLIES | | | | | | | | | | 17,400 | 4,283 |
| 594 | 5200 - OFFICE | | | | | | | | | | 17,400 | 4,283 |
| 595 | 60 - UNCLASSIFIED | | | | | | | | 19,700 | 17,732 | 2,300 | 16,467 |
| 596 | 5905 - ADVERTISING | | | | | | | | | | 1,800 | 1,075 |
| 597 | 5925 - PROGRAM EXPENSES | | | | | | | | 19,700 | 13,232 | 0 | 418 |
| 598 | 5955 - OLD HOME DAYS | | | | | | | | 0 | 4,500 | 0 | 13,374 |
| 599 | 5995 - INCIDENTALS | | | | | | | | | | 500 | 1,600 |
| 600 | | | | | | | | | | | | |
| 601 | | | | | | | | | | | | |
| 602 | Subtotal of Municipal only without RSU 57 | 5,456,896 | 5,017,001 | 5,384,808 | 0 | 5,161,690 | | | | | | |

PROPOSED FISCAL YEAR 2015/2016 MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-----|---|------------|-------------|------------|-----------|------------|------------|------------|------------|------------|------------|------------|
| 1 | | TOWN ADMIN | BUDGET COMM | SELECTMEN | TOWN MTNG | ACTUAL | ACTUAL | Y/E | ACTUAL | Y/E | ACTUAL | Y/E |
| 2 | | RECOMM. | RECOMM. | RECOMM. | APPROVAL | BUDGET | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | EXPENDED |
| 3 | Account | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | 2014-2015 | 2013-2014 | 2013-2014 | 2012-2013 | 2012-2013 | 2011-2012 | 2011-2012 |
| 4 | | | | | | | | | | | | |
| 603 | FY 15/16 RSU 57 Supt's estimate as of March 6 2015 (not to exceed 3% increase) | 7,912,189 | 7,912,189 | 7,912,189 | | | | | | | | |
| 604 | Grand Total Municipal and RSU 57 (assuming school budget estimate above) | 13,369,085 | 12,929,190 | 13,296,997 | | 12,883,878 | 12,725,284 | 12,858,264 | 12,171,607 | 11,989,835 | 11,336,940 | 11,195,773 |