

DEPARTMENT	FY14 FINAL BUDGET			FY15 DEPARTMENT REQUEST			FY15 TA RECOMMENDATION			FY15 vs FY14 INC./(DEC.)	TA Changes
	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL		
114 Town Moderator	\$0	\$220	\$220	\$0	\$220	\$220	\$0	\$220	\$220	\$0	\$0
122 Board of Selectmen	\$70,995	\$10,000	\$80,995	\$73,253	\$10,000	\$83,253	\$73,253	\$10,000	\$83,253	\$2,258	\$0
123 Town Administrator	\$317,752	\$42,500	\$360,252	\$324,319	\$42,500	\$366,819	\$324,319	\$42,500	\$366,819	\$6,567	\$0
132 Reserve Fund	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$26,652	\$26,652	\$50,000	(\$23,348)
135 Town Accountant	\$169,232	\$1,550	\$170,782	\$169,674	\$1,550	\$171,224	\$169,674	\$1,550	\$171,224	\$442	\$0
141 Board of Assessors	\$129,880	\$4,300	\$134,180	\$132,801	\$4,300	\$137,101	\$132,801	\$4,300	\$137,101	\$2,921	\$0
145 Treasurer	\$237,528	\$17,010	\$254,538	\$242,883	\$18,510	\$261,393	\$242,883	\$18,510	\$261,393	\$6,855	\$0
151 Town Counsel	\$107,480	\$6,725	\$114,205	\$109,090	\$6,725	\$115,815	\$109,090	\$6,725	\$115,815	\$1,610	\$0
155 GIS/MIS	\$96,257	\$122,453	\$218,710	\$97,617	\$122,453	\$220,070	\$97,617	\$122,453	\$220,070	\$1,360	\$0
161 Town Clerk	\$124,667	\$5,450	\$130,117	\$122,676	\$5,450	\$128,126	\$122,676	\$5,450	\$128,126	(\$1,991)	\$0
162 Elections & Registrations	\$56,511	\$35,400	\$91,911	\$57,311	\$35,600	\$92,911	\$57,311	\$35,600	\$92,911	\$1,000	\$0
172 Whiphill Park	\$0	\$10,950	\$10,950	\$0	\$10,950	\$10,950	\$0	\$10,950	\$10,950	\$0	\$0
182 Planning Bd/BOA/Conserv.	\$38,770	\$1,160	\$39,930	\$41,543	\$1,160	\$42,703	\$41,543	\$1,160	\$42,703	\$2,773	\$0
185 Economic and Comm Dev	\$0	\$0	\$0	\$62,912	\$0	\$62,912	\$62,912	\$10,000	\$72,912	\$62,912	\$10,000
192 Public Property Maint.	\$500	\$89,612	\$90,112	\$500	\$89,612	\$90,112	\$500	\$80,612	\$81,112	\$0	(\$9,000)
210 Police Department	\$3,152,053	\$233,570	\$3,385,623	\$3,476,714	\$283,232	\$3,759,946	\$3,309,846	\$249,770	\$3,559,616	\$374,323	(\$200,330)
211 Traffic Directors	\$131,408	\$4,500	\$135,908	\$135,128	\$4,500	\$139,628	\$135,128	\$4,500	\$139,628	\$3,720	\$0
212 Dispatchers	\$362,557	\$4,910	\$367,467	\$375,860	\$7,610	\$383,470	\$375,860	\$7,610	\$383,470	\$16,003	\$0
220 Fire Department	\$2,553,762	\$119,650	\$2,673,412	\$2,648,223	\$119,650	\$2,767,873	\$2,648,223	\$119,650	\$2,767,873	\$94,461	\$0
241 Building & Wire	\$174,310	\$6,900	\$181,210	\$181,616	\$6,900	\$188,516	\$181,616	\$6,900	\$188,516	\$7,306	\$0
291 Civil Defense	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0
300 Public Schools	\$0	\$24,251,891	\$24,251,891	\$0	\$25,397,305	\$25,397,305	\$0	\$24,852,305	\$24,852,305	\$1,145,414	(\$545,000)
397 North Shore Vocational	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$0	\$125,000
398 Minuteman Voc. School	\$0	\$50,000	\$50,000	\$0	\$55,000	\$55,000	\$0	\$55,000	\$55,000	\$5,000	\$0
399 Northeast Voc. School	\$0	\$948,815	\$948,815	\$0	\$1,043,697	\$1,043,697	\$0	\$996,256	\$996,256	\$94,882	(\$47,441)
400 Public Works Admin.	\$775,710	\$2,360,050	\$3,135,760	\$752,451	\$2,336,200	\$3,088,651	\$752,451	\$2,336,200	\$3,088,651	(\$47,109)	\$0
440 Sewer	\$539,522	\$4,565,789	\$5,105,311	\$631,625	\$4,791,400	\$5,423,025	\$631,625	\$4,597,105	\$5,228,730	\$317,714	(\$194,295)
450 Water	\$521,373	\$3,469,681	\$3,991,054	\$552,503	\$3,638,650	\$4,191,153	\$552,503	\$3,705,814	\$4,258,317	\$200,099	\$67,164
510 Board of Health	\$133,964	\$1,840	\$135,804	\$136,500	\$1,840	\$138,340	\$136,500	\$1,840	\$138,340	\$2,536	\$0
541 Council on Aging	\$73,507	\$30,827	\$104,334	\$98,812	\$30,827	\$129,639	\$79,988	\$30,827	\$110,815	\$25,305	(\$18,824)
543 Veterans	\$38,143	\$170,699	\$208,842	\$39,676	\$171,699	\$211,375	\$39,676	\$171,699	\$211,375	\$2,533	\$0
610 Public Library	\$532,002	\$189,582	\$721,584	\$545,134	\$213,850	\$758,984	\$545,134	\$198,850	\$743,984	\$37,400	(\$15,000)
630 Unicorn Golf	\$181,506	\$283,274	\$464,780	\$157,701	\$273,074	\$430,775	\$157,701	\$273,074	\$430,775	(\$34,005)	\$0
631 Arena	\$157,915	\$265,280	\$423,195	\$179,622	\$265,280	\$444,902	\$169,622	\$265,280	\$434,902	\$21,707	(\$10,000)
710 Maturing Debt & Interest	\$0	\$5,262,805	\$5,262,805	\$0	\$5,103,125	\$5,103,125	\$0	\$4,986,125	\$4,986,125	(\$159,680)	(\$117,000)
911 Contributory Pension	\$0	\$4,454,753	\$4,454,753	\$0	\$4,788,848	\$4,788,848	\$0	\$4,788,848	\$4,788,848	\$334,095	\$0
912 Health Insurance	\$0	\$7,678,051	\$7,678,051	\$0	\$7,976,248	\$7,976,248	\$0	\$7,902,086	\$7,902,086	\$298,197	(\$74,162)
918 Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
919 Unclassified	\$0	\$1,271,529	\$1,271,529	\$109,700	\$1,345,000	\$1,454,700	\$73,003	\$1,345,000	\$1,418,003	\$183,171	(\$36,697)
920 Non-Departmental	\$0	\$36,085	\$36,085	\$0	\$36,085	\$36,085	\$0	\$36,085	\$36,085	\$0	\$0
<b>Total Budgets:</b>	<b>\$10,679,304</b>	<b>\$56,007,811</b>	<b>\$66,687,115</b>	<b>\$11,457,844</b>	<b>\$58,289,050</b>	<b>\$69,746,894</b>	<b>\$11,225,455</b>	<b>\$57,432,506</b>	<b>\$68,657,961</b>	<b>\$3,059,779</b>	<b>(\$1,088,933)</b>

<b>Total Budgets:</b>	<b>\$66,687,115</b>	<b>\$69,746,894</b>	<b>\$68,657,961</b>	<b>\$3,059,779</b>	<b>(\$1,088,933)</b>
<b>Other Budget Items:</b>					
State Assessments	\$1,478,572	\$1,478,572	\$1,521,005	\$0	
Offsets	\$25,960	\$25,960	\$25,699	\$0	
Overlay Reserve	\$431,025	\$489,774	\$489,774	\$58,749	
Special Article	\$125,000	\$0	\$0	(\$125,000)	
<b>Grand Total for Budget</b>	<b>\$68,747,672</b>	<b>\$71,741,200</b>	<b>\$70,694,439</b>	<b>\$2,993,528</b>	<b>(\$1,088,933)</b>
<b>ESTIMATED REVENUES</b>					
Tax Levy	\$40,327,940	\$41,750,655	\$41,750,655	\$1,422,715	\$0
New Growth	\$345,049	\$280,000	\$280,000	(\$65,049)	\$0
Debt Exclusion	\$2,592,521	\$2,494,253	\$2,494,253	(\$98,268)	\$0
State Aid	\$7,210,160	\$7,210,160	\$7,401,892	\$0	\$191,732
SBA Reimbursement	\$1,148,093	\$1,148,093	\$1,148,093	\$0	\$0
Local Receipts	\$6,625,861	\$6,628,017	\$6,699,477	\$2,156	\$71,460
<b>Sewer/Water Retained Earnings</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>
ESTIMATED SEWER RECEIPTS	\$5,603,601	\$6,003,388	\$5,809,093	\$399,787	(\$194,295)
ESTIMATED WATER RECEIPTS	\$4,644,449	\$4,855,900	\$4,923,064	\$211,451	\$67,164
<b>225 Fallon Road Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,912</b>	<b>\$0</b>	<b>\$62,912</b>
RCN/Verizon Operating Cable Funds	\$32,500	\$32,500	\$32,500	\$0	\$0
CPC Income	\$35,000	\$35,000	\$35,000	\$0	\$0
Sale of Lots & Graves	\$36,000	\$36,000	\$36,000	\$0	\$0
Sale of Dog License Fund	\$8,000	\$8,000	\$8,000	\$0	\$0
Whip Hill Trust/Stockwell	\$13,500	\$13,500	\$13,500	\$0	\$0
	<b>\$68,747,674</b>	<b>\$70,495,466</b>	<b>\$70,694,439</b>	<b>\$1,747,792</b>	<b>\$198,973</b>
<b>Surplus/(Deficit)</b>	<b>\$2</b>	<b>(\$1,245,734)</b>	<b>\$0</b>	<b>(\$1,245,736)</b>	<b>\$1,287,906</b>

114 Town Moderator

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
122 Elected Officials	\$200	\$200	\$200	\$150	\$0	\$0	\$0	\$0	122 Elected Officials
171 Health Insurance	\$5,681	\$5,555	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Insurance
<b>Total Personnel</b>	<b>\$5,881</b>	<b>\$5,755</b>	<b>\$200</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Personnel</b>
<b>Other Charges</b>									<b>Other Charges</b>
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$5,881</b>	<b>\$5,755</b>	<b>\$200</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Department Total</b>

122 Board of Selectmen

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$63,646	\$69,964	\$67,805	\$74,959	\$74,959	\$74,688	\$55,995	\$58,253	111 Full-Time Employees
122 Elected Officials	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$14,500	\$15,000	\$15,000	122 Elected Officials
<b>Total Personnel</b>	<b>\$78,646</b>	<b>\$84,964</b>	<b>\$82,805</b>	<b>\$89,959</b>	<b>\$89,959</b>	<b>\$89,188</b>	<b>\$70,995</b>	<b>\$73,253</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$43	\$100	\$100	240 Repairs & Maintenance
302 Advertising	\$3,792	\$4,276	\$1,065	\$5,080	\$4,875	\$3,892	\$2,500	\$3,800	302 Advertising
380 Other Purchase Services	\$2,030	\$942	\$809	\$736	\$927	\$1,814	\$800	\$1,500	380 Other Purchase Services
382 Printing Services	\$4,636	\$4,337	\$3,709	\$4,008	\$4,156	\$1,206	\$3,600	\$1,600	382 Printing Services
<b>Total Contractual Services</b>	<b>\$10,458</b>	<b>\$9,555</b>	<b>\$5,583</b>	<b>\$9,824</b>	<b>\$9,958</b>	<b>\$6,955</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>Total Contractual Services</b>
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$691	\$579	\$113	\$275	\$456	\$106	\$500	\$500	420 Office
<b>Total Supplies</b>	<b>\$691</b>	<b>\$579</b>	<b>\$113</b>	<b>\$275</b>	<b>\$456</b>	<b>\$106</b>	<b>\$500</b>	<b>\$500</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$1,924	\$3,663	\$3,503	\$2,247	\$2,572	\$2,905	\$2,500	\$2,500	710 In-State Travel
730 Dues & Subscriptions	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
780 Other Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$1,949</b>	<b>\$3,663</b>	<b>\$3,503</b>	<b>\$2,247</b>	<b>\$2,572</b>	<b>\$2,905</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$13,098</b>	<b>\$13,796</b>	<b>\$9,199</b>	<b>\$12,345</b>	<b>\$12,986</b>	<b>\$9,966</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$91,744</b>	<b>\$98,760</b>	<b>\$92,004</b>	<b>\$102,304</b>	<b>\$102,945</b>	<b>\$99,154</b>	<b>\$80,995</b>	<b>\$83,253</b>	<b>Department Total</b>

123 Town Administrator

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$219,515	\$234,997	\$203,435	\$178,880	\$183,316	\$187,891	\$196,089	\$199,003	111 Full-Time Employees
121 Part-Time Employees	\$51,277	\$59,594	\$61,695	\$81,633	\$114,846	\$117,851	\$121,663	\$125,315	121 Part-Time Employees
131 Overtime	\$2,961	\$0	\$0			\$0	\$0	\$0	131 Overtime
133 Car Allowance	\$0	\$2,096	\$2,326	\$2,345	\$2,437	\$2,391	\$0	\$0	133 Car Allowance
171 Health Ins	\$39,491	\$38,992	\$0			\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$313,244</b>	<b>\$335,679</b>	<b>\$267,457</b>	<b>\$262,858</b>	<b>\$300,599</b>	<b>\$308,133</b>	<b>\$317,752</b>	<b>\$324,318</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$1,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	240 Repairs & Maintenance
302 Advertising	\$6,101	\$3,365	\$2,665	\$2,149	\$2,936	\$4,560	\$2,000	\$2,000	302 Advertising
313 Medical	\$4,128	\$7,500	\$3,980	\$4,295	\$3,300	\$2,000	\$5,000	\$5,000	313 Medical
320 Tuition	\$1,775	\$0	\$0	\$0	\$0	\$3,598	\$0	\$0	320 Tuition
319 Other Prof & Tech	\$37,016	\$24,080	\$25,808	\$32,434	\$31,823	\$23,182	\$25,000	\$25,000	319 Other Prof & Tech
382 Printing Services	\$3,169	\$3,190	\$1,032	\$740	\$253	\$575	\$3,000	\$3,000	382 Printing Services
<b>Total Contractual Services</b>	<b>\$53,372</b>	<b>\$38,135</b>	<b>\$33,484</b>	<b>\$39,618</b>	<b>\$38,312</b>	<b>\$33,915</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
232 Telephone	\$24,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	232 Telephone
<b>Total Fixed Charges</b>	<b>\$24,102</b>	<b>\$0</b>	<b>Total Fixed Charges</b>						
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$4,430	\$1,067	\$5,284	\$3,151	\$2,783	\$5,240	\$6,000	\$6,000	420 Office
<b>Total Supplies</b>	<b>\$4,430</b>	<b>\$1,067</b>	<b>\$5,284</b>	<b>\$3,151</b>	<b>\$2,783</b>	<b>\$5,240</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$751	\$848	\$1,076	\$1,218	\$495	\$764	\$1,000	\$1,000	710 In-State Travel
711 Car Allowance	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
720 Out of State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	720 Out of State Travel
730 Dues & Subscriptions	\$260	\$673	\$626	\$793	\$430	\$1,503	\$500	\$500	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$2,811</b>	<b>\$1,521</b>	<b>\$1,702</b>	<b>\$2,011</b>	<b>\$925</b>	<b>\$2,267</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$84,714</b>	<b>\$40,723</b>	<b>\$40,469</b>	<b>\$44,780</b>	<b>\$42,020</b>	<b>\$41,423</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$397,959</b>	<b>\$376,401</b>	<b>\$307,926</b>	<b>\$307,638</b>	<b>\$342,619</b>	<b>\$349,556</b>	<b>\$360,252</b>	<b>\$366,818</b>	<b>Department Total</b>

132 Reserve Fund

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,652	Total Operating
Department Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,652	Department Total

135 Town Accountant

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$166,555	\$159,333	\$132,543	\$128,725	\$131,537	\$134,817	\$139,312	\$140,204	111 Full-Time Employees
121 Part-Time Employees	\$19,044	\$29,926	\$42,234	\$51,059	\$27,618	\$29,357	\$29,920	\$29,470	121 Part-Time Employees
171 Health Ins	\$44,142	\$43,695	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$229,742</b>	<b>\$232,954</b>	<b>\$174,777</b>	<b>\$179,785</b>	<b>\$159,154</b>	<b>\$164,174</b>	<b>\$169,232</b>	<b>\$169,674</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
319 Other Prof & Tech	\$0	\$0	\$0	\$900	\$900	\$900	\$500	\$500	319 Other Prof & Tech
<b>Total Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$500</b>	<b>\$500</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$829	\$1,110	\$436	\$95	\$179	\$364	\$400	\$400	420 Office
<b>Total Supplies</b>	<b>\$829</b>	<b>\$1,110</b>	<b>\$436</b>	<b>\$95</b>	<b>\$179</b>	<b>\$364</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$58	\$21	\$0	\$180	\$54	\$500	\$500	710 In-State Travel
730 Dues & Subscriptions	\$200	\$90	\$145	\$90	\$90	\$170	\$150	\$150	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$200</b>	<b>\$148</b>	<b>\$166</b>	<b>\$90</b>	<b>\$270</b>	<b>\$224</b>	<b>\$650</b>	<b>\$650</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$1,029</b>	<b>\$1,258</b>	<b>\$603</b>	<b>\$1,085</b>	<b>\$1,349</b>	<b>\$1,488</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$230,770</b>	<b>\$234,212</b>	<b>\$175,380</b>	<b>\$180,870</b>	<b>\$160,503</b>	<b>\$165,663</b>	<b>\$170,782</b>	<b>\$171,224</b>	<b>Department Total</b>

141 Board of Assessors

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$136,474	\$120,993	\$113,958	\$125,024	\$114,655	\$122,701	\$126,280	\$129,201	111 Full-Time Employees
121 Part-Time Employees	\$0	\$10,334	\$20,534	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
122 Elected Officials	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	122 Elected Officials
171 Health Ins	\$11,361	\$11,314	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$151,435</b>	<b>\$146,241</b>	<b>\$138,093</b>	<b>\$128,624</b>	<b>\$118,255</b>	<b>\$126,301</b>	<b>\$129,880</b>	<b>\$132,801</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
380 Other Purchase Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	380 Other Purchase Services
304 Data Processing	\$5,002	\$418	\$646	\$1,473	\$1,789	\$1,217	\$1,500	\$1,500	304 Data Processing
306 Engineer/Architect	\$3,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	306 Engineer/Architect
<b>Total Contractual Services</b>	<b>\$8,049</b>	<b>\$418</b>	<b>\$646</b>	<b>\$1,473</b>	<b>\$1,789</b>	<b>\$1,217</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$686	\$260	\$245	\$0	\$0	\$17	\$0	\$0	420 Office
<b>Total Supplies</b>	<b>\$686</b>	<b>\$260</b>	<b>\$245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
470 Education & Training	\$0	\$1,390	\$1,079	\$1,244	\$1,026	\$1,626	\$1,500	\$1,500	470 Education & Training
710 In-State Travel	\$220	\$525	\$0	\$161	\$150	\$495	\$500	\$500	710 In-State Travel
730 Dues & Subscriptions	\$575	\$576	\$628	\$603	\$1,157	\$697	\$800	\$800	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$795</b>	<b>\$2,491</b>	<b>\$1,707</b>	<b>\$2,008</b>	<b>\$2,333</b>	<b>\$2,818</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$9,530</b>	<b>\$3,168</b>	<b>\$2,598</b>	<b>\$3,482</b>	<b>\$4,122</b>	<b>\$4,052</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$160,965</b>	<b>\$149,409</b>	<b>\$140,690</b>	<b>\$132,106</b>	<b>\$122,377</b>	<b>\$130,353</b>	<b>\$134,180</b>	<b>\$137,101</b>	<b>Department Total</b>

145 Treasurer/Collector

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$176,217	\$146,573	\$149,652	\$185,609	\$192,344	\$199,838	\$208,811	\$214,590	111 Full-Time Employees
121 Part-Time Employees	\$22,482	\$44,973	\$47,871	\$31,586	\$27,927	\$28,184	\$28,717	\$28,292	121 Part-Time Employees
171 Health Ins	\$21,171	\$15,220	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$219,870</b>	<b>\$206,767</b>	<b>\$197,523</b>	<b>\$217,195</b>	<b>\$220,271</b>	<b>\$228,022</b>	<b>\$237,528</b>	<b>\$242,882</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$5	\$95	\$22	\$1,933	\$100	\$100	240 Repairs & Maintenance
270 Rentals & Leases	\$389					\$0	\$0	\$0	270 Rentals & Leases
302 Advertising	\$939	\$692	\$1,000	\$637	\$413	\$0	\$1,000	\$1,000	302 Advertising
304 Data Processing	\$0					\$0	\$0	\$0	304 Data Processing
310 Legal	\$11,926	\$9,511	\$2,225	\$5,908	\$5,683	\$3,836	\$7,000	\$7,000	310 Legal
341 Postage	\$0					\$0	\$0	\$0	341 Postage
380 Other Purchase Services	\$6,618	\$0	\$480	\$7,042	\$1,132	\$1,794	\$4,000	\$5,500	380 Other Purchase Services
382 Printing Services	\$1,594	\$3,641	\$2,101	\$1,848	\$2,609	\$1,814	\$2,600	\$2,600	382 Printing Services
<b>Total Contractual Services</b>	<b>\$21,466</b>	<b>\$13,843</b>	<b>\$5,810</b>	<b>\$15,530</b>	<b>\$9,859</b>	<b>\$9,377</b>	<b>\$14,700</b>	<b>\$16,200</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$1,377	\$1,583	\$199	\$0		\$0	\$0	\$0	420 Office
<b>Total Supplies</b>	<b>\$1,377</b>	<b>\$1,583</b>	<b>\$199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$75	\$107	\$200	\$200	\$844	\$1,800	\$1,800	710 In-State Travel
730 Dues & Subscriptions	\$305	\$330	\$330	\$330	\$510	\$510	\$510	\$510	730 Dues & Subscriptions
740 Insurance Premium	\$0								740 Insurance Premium
<b>Total Other Charges</b>	<b>\$305</b>	<b>\$405</b>	<b>\$437</b>	<b>\$530</b>	<b>\$710</b>	<b>\$1,354</b>	<b>\$2,310</b>	<b>\$2,310</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$23,147</b>	<b>\$15,831</b>	<b>\$6,446</b>	<b>\$16,060</b>	<b>\$10,569</b>	<b>\$10,731</b>	<b>\$17,010</b>	<b>\$18,510</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$243,018</b>	<b>\$222,598</b>	<b>\$203,968</b>	<b>\$233,255</b>	<b>\$230,840</b>	<b>\$238,752</b>	<b>\$254,538</b>	<b>\$261,392</b>	<b>Department Total</b>

151 Town Counsel

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$96,850	\$99,293	\$101,264	\$102,783	\$96,825	\$97,984	\$107,480	\$109,090	111 Full-Time Employees
171 Health Ins	\$5,681	\$7,764	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$102,531</b>	<b>\$107,057</b>	<b>\$101,264</b>	<b>\$102,783</b>	<b>\$96,825</b>	<b>\$97,984</b>	<b>\$107,480</b>	<b>\$109,090</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
319 Other Prof & Tech	\$7,526	\$7,710	\$5,000	\$4,968	\$5,160	\$4,893	\$5,000	\$5,000	319 Other Prof & Tech
<b>Total Contractual Services</b>	<b>\$7,526</b>	<b>\$7,710</b>	<b>\$5,000</b>	<b>\$4,968</b>	<b>\$5,160</b>	<b>\$4,893</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
232 Telephone	\$0	\$0	\$622	\$313	\$700	\$592	\$700	\$700	232 Telephone
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$622</b>	<b>\$313</b>	<b>\$700</b>	<b>\$592</b>	<b>\$700</b>	<b>\$700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
470 Educational	\$765	\$313	\$113	\$0	\$0	\$0	\$0	\$0	470 Educational
<b>Total Supplies</b>	<b>\$765</b>	<b>\$313</b>	<b>\$113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
780 Other Unclassified	\$5,866	\$7,811	\$1,857	\$1,863	\$865	\$886	\$1,025	\$1,025	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$6,132</b>	<b>\$7,811</b>	<b>\$1,857</b>	<b>\$1,863</b>	<b>\$865</b>	<b>\$886</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$14,423</b>	<b>\$15,833</b>	<b>\$7,591</b>	<b>\$7,144</b>	<b>\$6,725</b>	<b>\$6,371</b>	<b>\$6,725</b>	<b>\$6,725</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$116,954</b>	<b>\$122,890</b>	<b>\$108,855</b>	<b>\$109,926</b>	<b>\$103,550</b>	<b>\$104,355</b>	<b>\$114,205</b>	<b>\$115,815</b>	<b>Department Total</b>

155 MIS/GIS

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$18,500	\$61,357	\$64,119	\$65,423	\$68,480	\$69,501	\$96,257	\$97,617	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$4,905	\$14,390	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$23,405</b>	<b>\$75,747</b>	<b>\$64,119</b>	<b>\$65,423</b>	<b>\$68,480</b>	<b>\$69,501</b>	<b>\$96,257</b>	<b>\$97,617</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
292 Cell Phone Service		\$6,360	\$6,590	\$8,489	\$5,597	\$4,651	\$6,000	\$6,000	292 Cell Phone Service
293 Computer Maint. Agreements	\$47,925	\$60,080	\$64,098	\$74,794	\$79,274	\$77,859	\$77,846	\$77,846	293 Computer Maint. Agreements
294 Office Machine Maint.		\$389	\$2,650	\$3,084	\$2,649	\$2,617	\$2,657	\$2,657	294 Office Machine Maint.
304 Data Processing	\$2,936	\$5,726	\$2,261	\$1,248	\$4,944	\$1,325	\$3,000	\$3,000	304 Data Processing
<b>Total Contractual Services</b>	<b>\$50,861</b>	<b>\$72,556</b>	<b>\$75,599</b>	<b>\$87,615</b>	<b>\$92,464</b>	<b>\$86,451</b>	<b>\$89,503</b>	<b>\$89,503</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
232 Telephone	\$0	\$25,631	\$23,554	\$21,831	\$20,432	\$17,351	\$21,500	\$21,500	232 Telephone
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$25,631</b>	<b>\$23,554</b>	<b>\$21,831</b>	<b>\$20,432</b>	<b>\$17,351</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
419 Copier supplies		\$7,317	\$5,801	\$10,303	\$6,449	\$12,549	\$5,705	\$5,705	419 Copier supplies
420 Computer Supplies	\$2,992	\$7,319	\$3,426	\$4,340	\$4,038	\$5,627	\$5,745	\$5,745	420 Computer Supplies
<b>Total Supplies</b>	<b>\$2,992</b>	<b>\$14,636</b>	<b>\$9,228</b>	<b>\$14,642</b>	<b>\$10,487</b>	<b>\$18,176</b>	<b>\$11,450</b>	<b>\$11,450</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$0</b>	<b>Total Other Charges</b>							
<b>Total Operating</b>	<b>\$53,853</b>	<b>\$112,823</b>	<b>\$108,380</b>	<b>\$124,088</b>	<b>\$123,382</b>	<b>\$121,978</b>	<b>\$122,453</b>	<b>\$122,453</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$77,258</b>	<b>\$188,570</b>	<b>\$172,499</b>	<b>\$189,511</b>	<b>\$191,862</b>	<b>\$191,479</b>	<b>\$218,710</b>	<b>\$220,070</b>	<b>Department Total</b>

161 Town Clerk

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$58,091	\$44,351	\$28,898	\$64,038	\$61,295	\$39,233	\$39,860	\$39,870	111 Full-Time Employees
121 Part-Time Employees	\$0	\$16,782	\$30,690	\$15,004	\$20,144	\$20,669	\$19,807	\$16,831	121 Part-Time Employees
122 Elected Official	\$56,793	\$62,089	\$62,010	\$63,141	\$16,186	\$63,755	\$65,000	\$65,975	122 Elected Official
171 Health Ins	\$29,428	\$29,305	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$144,313</b>	<b>\$152,527</b>	<b>\$121,598</b>	<b>\$142,184</b>	<b>\$97,625</b>	<b>\$123,656</b>	<b>\$124,667</b>	<b>\$122,676</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$753	\$500	\$500	240 Repairs & Maintenance
319 Other Prof & Tech	\$1,433	\$681	\$277	\$1,064	\$835	\$945	\$1,200	\$1,200	319 Other Prof & Tech
380 Other Purchase Services	\$0	\$0	\$292	\$0	\$3,966	\$373	\$500	\$500	380 Other Purchase Services
382 Printing Services	\$0	\$0	\$0	\$0	\$0	\$417	\$600	\$600	382 Printing Services
<b>Total Contractual Services</b>	<b>\$1,433</b>	<b>\$681</b>	<b>\$569</b>	<b>\$1,064</b>	<b>\$4,801</b>	<b>\$2,488</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$1,103	\$1,582	\$779	\$99	\$196	\$469	\$500	\$500	420 Office
<b>Total Supplies</b>	<b>\$1,103</b>	<b>\$1,582</b>	<b>\$779</b>	<b>\$99</b>	<b>\$196</b>	<b>\$469</b>	<b>\$500</b>	<b>\$500</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$660	\$659	\$1,129	\$1,779	\$1,031	\$1,217	\$1,750	\$1,750	710 In-State Travel
730 Dues & Subscriptions	\$175	\$190	\$365	\$25	\$390	\$370	\$400	\$400	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$835</b>	<b>\$849</b>	<b>\$1,494</b>	<b>\$1,804</b>	<b>\$1,421</b>	<b>\$1,587</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$3,371</b>	<b>\$3,111</b>	<b>\$2,843</b>	<b>\$2,966</b>	<b>\$6,418</b>	<b>\$4,544</b>	<b>\$5,450</b>	<b>\$5,450</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$147,684</b>	<b>\$155,638</b>	<b>\$124,441</b>	<b>\$145,150</b>	<b>\$104,042</b>	<b>\$128,200</b>	<b>\$130,117</b>	<b>\$128,126</b>	<b>Department Total</b>

162 Elections & Registrations

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
121 Part-Time Employees	\$30,948	\$33,555	\$33,628	\$36,473	\$37,535	\$50,267	\$53,311	\$54,111	121 Part-Time Employees
122 Elected Official	\$1,000	\$966	\$966	\$966	\$966	\$966	\$1,000	\$1,000	122 Elected Official
122 Ex Officio	\$2,112	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	122 Ex Officio
<b>Total Personnel</b>	<b>\$34,061</b>	<b>\$36,721</b>	<b>\$36,794</b>	<b>\$39,639</b>	<b>\$40,701</b>	<b>\$53,433</b>	<b>\$56,511</b>	<b>\$57,311</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$1,400	\$1,400	\$1,400	\$1,600	\$1,600	\$1,950	\$2,000	\$2,000	240 Repairs & Maintenance
319 Other Prof & Tech	\$2,539	\$4,485	\$681	\$118	\$1,927	\$4,180	\$4,200	\$4,000	319 Other Prof & Tech
380 Other Purch. Svcs.	\$10,895	\$14,891	\$19,919	\$22,886	\$15,141	\$28,680	\$16,800	\$17,000	380 Other Purch. Svcs.
382 Printing Services	\$7,849	\$9,415	\$6,153	\$8,431	\$7,256	\$10,043	\$12,000	\$12,200	382 Printing Services
<b>Total Contractual Services</b>	<b>\$22,682</b>	<b>\$30,190</b>	<b>\$28,153</b>	<b>\$33,035</b>	<b>\$25,923</b>	<b>\$44,853</b>	<b>\$35,000</b>	<b>\$35,200</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$986	\$2,069	\$1,200	\$1,452	\$339	\$422	\$400	\$400	420 Office
<b>Total Supplies</b>	<b>\$986</b>	<b>\$2,069</b>	<b>\$1,200</b>	<b>\$1,452</b>	<b>\$339</b>	<b>\$422</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
<b>Total Other Charges</b>	<b>\$0</b>	<b>Total Other Charges</b>							
<b>Total Operating</b>	<b>\$23,669</b>	<b>\$32,259</b>	<b>\$29,353</b>	<b>\$34,487</b>	<b>\$26,262</b>	<b>\$45,275</b>	<b>\$35,400</b>	<b>\$35,600</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$57,730</b>	<b>\$68,980</b>	<b>\$66,147</b>	<b>\$74,126</b>	<b>\$66,964</b>	<b>\$98,709</b>	<b>\$91,911</b>	<b>\$92,911</b>	<b>Department Total</b>

172 Whip Hill

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$35,431	\$43,446	\$0	\$0	\$0	\$0	\$0	\$0	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$14,714	\$14,390	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$50,145</b>	<b>\$57,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$429	\$362	\$1,765	\$1,350	\$1,162	\$997	\$1,500	\$1,500	240 Repairs & Maintenance
290 Other Property Service	\$0	\$0	\$229	\$94	\$128	\$125	\$600	\$600	290 Other Property Service
<b>Total Contractual Services</b>	<b>\$429</b>	<b>\$362</b>	<b>\$1,994</b>	<b>\$1,444</b>	<b>\$1,290</b>	<b>\$1,122</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$1,800	\$1,978	\$2,000	\$1,564	\$1,181	\$1,562	\$2,000	\$2,000	212 Electricity
213 Gas	\$8,117	\$6,355	\$6,555	\$7,568	\$7,818	\$7,515	\$6,000	\$6,000	213 Gas
231 Water	\$500	\$357	\$400	\$366	\$0	\$0	\$350	\$350	231 Water
232 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$375	\$375	232 Telephone
<b>Total Fixed Charges</b>	<b>\$10,417</b>	<b>\$8,690</b>	<b>\$8,955</b>	<b>\$9,497</b>	<b>\$8,999</b>	<b>\$9,077</b>	<b>\$8,725</b>	<b>\$8,725</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
460 Groundskeeping	\$0	\$1,814	\$0	\$0	\$207	\$279	\$125	\$125	460 Groundskeeping
<b>Total Supplies</b>	<b>\$0</b>	<b>\$1,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207</b>	<b>\$279</b>	<b>\$125</b>	<b>\$125</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$10,846</b>	<b>\$10,866</b>	<b>\$10,949</b>	<b>\$10,941</b>	<b>\$10,495</b>	<b>\$10,479</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$60,991</b>	<b>\$68,702</b>	<b>\$10,949</b>	<b>\$10,941</b>	<b>\$10,495</b>	<b>\$10,479</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>Department Total</b>

182 Planning Bd./BOA/Conserv. Comm.

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
121 Part-Time Employees	\$27,015	\$28,600	\$32,101	\$34,327	\$34,643	\$37,013	\$38,770	\$41,543	121 Part-Time Employees
<b>Total Personnel</b>	<b>\$27,015</b>	<b>\$28,600</b>	<b>\$32,101</b>	<b>\$34,327</b>	<b>\$34,643</b>	<b>\$37,013</b>	<b>\$38,770</b>	<b>\$41,543</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
302 Advertising	\$300	\$407	\$164	\$156	\$74	\$189	\$200	\$200	302 Advertising
382 Printing Services	\$0	\$224	\$465	\$193	\$118	\$290	\$200	\$200	382 Printing Services
<b>Total Contractual Services</b>	<b>\$300</b>	<b>\$632</b>	<b>\$629</b>	<b>\$349</b>	<b>\$192</b>	<b>\$478</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$286	\$241	\$302	\$562	\$595	\$576	\$595	\$595	420 Office
<b>Total Supplies</b>	<b>\$286</b>	<b>\$241</b>	<b>\$302</b>	<b>\$562</b>	<b>\$595</b>	<b>\$576</b>	<b>\$595</b>	<b>\$595</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
730 Dues & Subscriptions	\$160	\$160	\$165	\$73	\$0	\$75	\$165	\$165	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$160</b>	<b>\$160</b>	<b>\$165</b>	<b>\$73</b>	<b>\$0</b>	<b>\$75</b>	<b>\$165</b>	<b>\$165</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$746</b>	<b>\$1,032</b>	<b>\$1,095</b>	<b>\$984</b>	<b>\$787</b>	<b>\$1,129</b>	<b>\$1,160</b>	<b>\$1,160</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$27,760</b>	<b>\$29,633</b>	<b>\$33,196</b>	<b>\$35,311</b>	<b>\$35,430</b>	<b>\$38,142</b>	<b>\$39,930</b>	<b>\$42,703</b>	<b>Department Total</b>

185 Economic and Community Development

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,912	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$0</b>	<b>\$62,912</b>	<b>Total Personnel</b>						
<b>Contractual Services</b>									<b>Contractual Services</b>
319 Other Prof & Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	319 Other Prof & Tech
<b>Total Contract Services</b>	<b>\$0</b>	<b>\$10,000</b>	<b>Total Contract Services</b>						
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
<b>Total Supplies</b>	<b>\$0</b>	<b>Total Supplies</b>							
<b>Other Charges</b>									<b>Other Charges</b>
711 Car Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$0</b>	<b>Total Other Charges</b>							
<b>Total Operating</b>	<b>\$0</b>	<b>\$10,000</b>	<b>Total Operating</b>						
<b>Department Total</b>	<b>\$0</b>	<b>\$72,912</b>	<b>Department Total</b>						

192 Public Property Maintenance

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
121 Part-Time Employees	\$13,398	\$0	\$0	\$0	\$0	\$0	\$500	\$500	121 Part-Time Employees
<b>Total Personnel</b>	<b>\$13,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$31,347	\$26,269	\$26,311	\$21,844	\$29,996	\$39,459	\$29,112	\$31,612	240 Repairs & Maintenance
<b>Total Contractual Services</b>	<b>\$31,347</b>	<b>\$26,269</b>	<b>\$26,311</b>	<b>\$21,844</b>	<b>\$29,996</b>	<b>\$39,459</b>	<b>\$29,112</b>	<b>\$31,612</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
211 Fuel Oil	\$23,170	\$15,410	\$20,000	\$23,631	\$12,996	\$8,069	\$20,500	\$3,000	211 Fuel Oil
212 Electricity	\$32,742	\$30,450	\$31,444	\$33,102	\$32,000	\$29,627	\$30,000	\$30,000	212 Electricity
213 Gas	\$500	\$500	\$456	\$275	\$411	\$1,953	\$500	\$6,500	213 Gas
231 Water	\$1,332	\$2,160	\$1,764	\$0	\$0	\$0	\$0	\$0	231 Water
<b>Total Fixed Charges</b>	<b>\$57,744</b>	<b>\$48,520</b>	<b>\$53,664</b>	<b>\$57,008</b>	<b>\$45,406</b>	<b>\$39,649</b>	<b>\$51,000</b>	<b>\$39,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
430 Building Maintenance	\$2,409	\$364	\$8,184	\$2,682	\$8,020	\$6,320	\$5,000	\$5,000	430 Building Maintenance
450 Custodial	\$0	\$3,132	\$4,335	\$2,479	\$2,737	\$3,418	\$4,500	\$4,500	450 Custodial
<b>Total Supplies</b>	<b>\$2,409</b>	<b>\$3,496</b>	<b>\$12,519</b>	<b>\$5,161</b>	<b>\$10,757</b>	<b>\$9,738</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$91,500</b>	<b>\$78,285</b>	<b>\$92,494</b>	<b>\$84,013</b>	<b>\$86,159</b>	<b>\$88,846</b>	<b>\$89,612</b>	<b>\$80,612</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$104,898</b>	<b>\$78,285</b>	<b>\$92,494</b>	<b>\$84,013</b>	<b>\$86,159</b>	<b>\$88,846</b>	<b>\$90,112</b>	<b>\$81,112</b>	<b>Department Total</b>

210 Police

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$2,365,024	\$2,656,805	\$2,472,670	\$2,582,851	\$2,687,878	\$2,622,596	\$2,782,734	\$2,860,321	111 Full-Time Employees
121 Part-Time Employees	\$36,608	\$31,216	\$44,940	\$35,252	\$27,068	\$40,022	\$40,319	\$89,220	121 Part-Time Employees
131 Overtime	\$342,235	\$341,987	\$336,154	\$271,742	\$235,646	\$404,186	\$295,000	\$316,305	131 Overtime
171 Health Ins	\$419,825	\$416,943	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
175 Court Appearances	\$33,772	\$37,542	\$40,337	\$35,656	\$37,898	\$51,328	\$34,000	\$44,000	175 Court Appearances
<b>Total Personnel</b>	<b>\$3,197,465</b>	<b>\$3,484,493</b>	<b>\$2,894,100</b>	<b>\$2,925,501</b>	<b>\$2,988,490</b>	<b>\$3,118,132</b>	<b>\$3,152,053</b>	<b>\$3,309,846</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$64,128	\$26,913	\$48,207	\$34,290	\$28,334	\$23,581	\$28,650	\$28,650	240 Repairs & Maintenance
246 HVAC	\$12,205	\$2,171	\$0	\$5,415	\$4,097	\$6,390	\$7,500	\$15,000	246 HVAC
270 Rentals & Leases	\$280	\$600	\$0	\$0	\$0	\$0	\$500	\$500	270 Rentals & Leases
302 Advertising	\$0	\$150	\$0	\$0	\$0	\$0	\$200	\$200	302 Advertising
304 Data Processing	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	304 Data Processing
319 Other Prof & Tech	\$1,907	\$6,023	\$2,255	\$4,995	\$4,329	\$4,255	\$7,000	\$7,000	319 Other Prof & Tech
320 Tuition	\$3,273	\$3,299	\$3,309	\$3,068	\$2,249	\$13,403	\$14,500	\$14,500	320 Tuition
<b>Total Contractual Services</b>	<b>\$83,918</b>	<b>\$39,156</b>	<b>\$53,771</b>	<b>\$47,768</b>	<b>\$39,009</b>	<b>\$47,629</b>	<b>\$58,350</b>	<b>\$65,850</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$44,203	\$48,388	\$51,239	\$54,646	\$51,253	\$59,000	\$50,000	\$50,000	212 Electricity
213 Gas	\$25,560	\$35,488	\$23,932	\$24,545	\$21,367	\$24,895	\$31,750	\$31,750	213 Gas
231 Water	\$1,004	\$1,200	\$1,008	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$26,449	\$14,578	\$10,793	\$8,638	\$10,898	\$10,955	\$15,000	\$15,000	232 Telephone
<b>Total Fixed Charges</b>	<b>\$97,216</b>	<b>\$99,654</b>	<b>\$86,972</b>	<b>\$87,830</b>	<b>\$83,519</b>	<b>\$94,850</b>	<b>\$96,750</b>	<b>\$96,750</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$9,701	\$8,474	\$2,524	\$1,626	\$3,619	\$4,361	\$6,750	\$6,750	420 Office
430 Building Maint	\$10,302	\$2,274	\$3,467	\$4,095	\$7,453	\$5,402	\$7,500	\$7,500	430 Building Maint
470 Educational	\$314	\$520	\$270	\$967	\$770	\$1,282	\$1,250	\$1,250	470 Educational
490 Food Service	\$344	\$371	\$572	\$439	\$725	\$1,071	\$800	\$1,000	490 Food Service
582 Public Safety	\$21,317	\$16,393	\$19,609	\$14,396	\$14,380	\$15,518	\$16,100	\$20,100	582 Public Safety
<b>Total Supplies</b>	<b>\$41,978</b>	<b>\$28,032</b>	<b>\$26,441</b>	<b>\$21,523</b>	<b>\$26,948</b>	<b>\$27,634</b>	<b>\$32,400</b>	<b>\$36,600</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniform Allowance	\$31,280	\$36,222	\$35,276	\$33,450	\$32,366	\$33,590	\$35,200	\$39,700	190 Uniform Allowance
710 In-State Travel	\$3,592	\$1,954	\$2,122	\$2,250	\$1,200	\$1,078	\$2,200	\$2,200	710 In-State Travel
730 Dues & Subscriptions	\$2,882	\$10,236	\$2,807	\$3,570	\$8,473	\$7,926	\$8,670	\$8,670	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$37,754</b>	<b>\$48,412</b>	<b>\$40,205</b>	<b>\$39,270</b>	<b>\$42,039</b>	<b>\$42,594</b>	<b>\$46,070</b>	<b>\$50,570</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$260,867</b>	<b>\$215,253</b>	<b>\$207,390</b>	<b>\$196,391</b>	<b>\$191,514</b>	<b>\$212,707</b>	<b>\$233,570</b>	<b>\$249,770</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$3,458,332</b>	<b>\$3,699,746</b>	<b>\$3,101,490</b>	<b>\$3,121,892</b>	<b>\$3,180,004</b>	<b>\$3,330,839</b>	<b>\$3,385,623</b>	<b>\$3,559,616</b>	<b>Department Total</b>

211 Traffic Directors

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
121 Part-Time Employees	\$101,208	\$126,695	\$119,480	\$121,538	\$129,358	\$124,864	\$131,408	\$135,128	121 Part-Time Employees
<b>Total Personnel</b>	<b>\$101,208</b>	<b>\$126,695</b>	<b>\$119,480</b>	<b>\$121,538</b>	<b>\$129,358</b>	<b>\$124,864</b>	<b>\$131,408</b>	<b>\$135,128</b>	<b>Total Personnel</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniform Allowance	\$3,778	\$3,554	\$1,971	\$2,000	\$1,945	\$4,003	\$4,500	\$4,500	190 Uniform Allowance
<b>Total Other Charges</b>	<b>\$3,778</b>	<b>\$3,554</b>	<b>\$1,971</b>	<b>\$2,000</b>	<b>\$1,945</b>	<b>\$4,003</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$3,778</b>	<b>\$3,554</b>	<b>\$1,971</b>	<b>\$2,000</b>	<b>\$1,945</b>	<b>\$4,003</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$104,986</b>	<b>\$130,249</b>	<b>\$121,451</b>	<b>\$123,538</b>	<b>\$131,303</b>	<b>\$128,867</b>	<b>\$135,908</b>	<b>\$139,628</b>	<b>Department Total</b>

212 Public Safety Dispatch

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$214,177	\$245,997	\$258,928	\$262,340	\$262,349	\$279,580	\$286,057	\$293,360	111 Full-Time Employees
121 Part-Time Employees	\$7,281	\$4,700	\$4,395	\$3,968	\$3,541	\$3,696	\$13,000	\$13,000	121 Part-Time Employees
Holiday	\$7,012	\$2,011	\$0	\$4,491	\$4,724	\$4,271	\$7,500	\$7,500	Holiday
131 Overtime	\$61,826	\$44,054	\$44,966	\$49,062	\$70,985	\$62,951	\$56,000	\$62,000	131 Overtime
171 Health Insurance	\$52,663	\$54,281	\$0	\$0					171 Health Insurance
<b>Total Personnel</b>	<b>\$342,959</b>	<b>\$351,043</b>	<b>\$308,288</b>	<b>\$319,862</b>	<b>\$341,600</b>	<b>\$350,498</b>	<b>\$362,557</b>	<b>\$375,860</b>	<b>Total Personnel</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
232 Telephone	\$133	\$11	\$136	\$134	\$161	\$155	\$140	\$140	232 Telephone
<b>Total Fixed Charges</b>	<b>\$133</b>	<b>\$11</b>	<b>\$136</b>	<b>\$134</b>	<b>\$161</b>	<b>\$155</b>	<b>\$140</b>	<b>\$140</b>	<b>Total Fixed Charges</b>
420 Office Supplies	\$474	\$617	\$21	\$220	\$108	\$334	\$450	\$450	420 Office Supplies
<b>Total Supplies</b>	<b>\$474</b>	<b>\$617</b>	<b>\$21</b>	<b>\$220</b>	<b>\$108</b>	<b>\$334</b>	<b>\$450</b>	<b>\$450</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniform Allowance	\$2,896	\$2,579	\$3,381	\$2,984	\$2,805	\$1,998	\$3,400	\$3,400	190 Uniform Allowance
730 Dues & Subscriptions	\$163	\$217	\$167	\$167	\$75	\$584	\$170	\$170	730 Dues & Subscriptions
470 Education & Training	\$1,055	\$0	\$825	\$350	\$125	\$324	\$500	\$3,200	470 Education & Training
710 In-State Travel	\$0	\$263	\$273	\$165	\$112	\$113	\$250	\$250	710 In-State Travel
<b>Total Other Charges</b>	<b>\$4,114</b>	<b>\$3,059</b>	<b>\$4,646</b>	<b>\$3,667</b>	<b>\$3,117</b>	<b>\$3,019</b>	<b>\$4,320</b>	<b>\$7,020</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$4,722</b>	<b>\$3,687</b>	<b>\$4,802</b>	<b>\$4,021</b>	<b>\$3,386</b>	<b>\$3,508</b>	<b>\$4,910</b>	<b>\$7,610</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$347,681</b>	<b>\$354,730</b>	<b>\$313,091</b>	<b>\$323,883</b>	<b>\$344,985</b>	<b>\$354,006</b>	<b>\$367,467</b>	<b>\$383,470</b>	<b>Department Total</b>

220 Fire & Emergency Rescue

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$1,866,716	\$2,042,041	\$2,090,815	\$2,039,872	\$2,150,263	\$2,184,767	\$2,318,762	\$2,413,223	111 Full-Time Employees
121 Part-Time Employees	\$11,897	\$8,717	\$8,016	\$6,222	\$6,372	\$4,554	\$15,000	\$15,000	121 Part-Time Employees
131 Overtime	\$294,795	\$214,214	\$136,440	\$179,139	\$197,983	\$243,423	\$220,000	\$220,000	131 Overtime
171 Health Ins	\$378,102	\$354,741	\$0	\$0					171 Health Ins
<b>Total Personnel</b>	<b>\$2,551,510</b>	<b>\$2,619,712</b>	<b>\$2,235,271</b>	<b>\$2,225,233</b>	<b>\$2,354,618</b>	<b>\$2,432,744</b>	<b>\$2,553,762</b>	<b>\$2,648,223</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
315 Public Safety Services	\$2,441	\$4,735	\$4,757	\$3,549	\$4,978	\$2,285	\$5,000	\$5,000	315 Public Safety Services
319 Other Prof & Tech	\$264	\$300	\$300	\$300	\$0	\$0	\$0	\$0	319 Other Prof & Tech
<b>Total Contractual Services</b>	<b>\$2,705</b>	<b>\$5,035</b>	<b>\$5,057</b>	<b>\$3,849</b>	<b>\$4,978</b>	<b>\$2,285</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$20,257	\$19,227	\$20,128	\$17,347	\$16,717	\$17,403	\$19,500	\$18,500	212 Electricity
213 Gas	\$15,985	\$16,088	\$13,028	\$12,501	\$9,051	\$10,798	\$16,500	\$13,500	213 Gas
231 Water	\$2,116	\$2,582	\$2,811	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$9,397	\$7,126	\$5,179	\$4,021	\$3,876	\$1,177	\$1,200	\$0	232 Telephone
<b>Total Fixed Charges</b>	<b>\$47,756</b>	<b>\$45,023</b>	<b>\$41,146</b>	<b>\$33,869</b>	<b>\$29,644</b>	<b>\$29,379</b>	<b>\$37,200</b>	<b>\$32,000</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$2,146	\$1,941	\$1,113	\$1,214	\$626	\$1,685	\$1,500	\$1,500	420 Office
430 Building Maintenance	\$2,111	\$1,157	\$1,597	\$750	\$2,015	\$734	\$750	\$750	430 Building Maintenance
450 Custodial	\$6,188	\$5,359	\$5,446	\$7,233	\$4,694	\$5,923	\$5,300	\$5,300	450 Custodial
470 Educational	\$720	\$500	\$506	\$500	\$520	\$655	\$500	\$500	470 Educational
480 Vehicular	\$36,790	\$37,690	\$42,874	\$45,910	\$30,282	\$50,147	\$36,000	\$40,000	480 Vehicular
582 Public Safety	\$24,874	\$24,147	\$19,086	\$15,079	\$23,857	\$14,653	\$18,500	\$18,500	582 Public Safety
<b>Total Supplies</b>	<b>\$72,830</b>	<b>\$70,794</b>	<b>\$70,622</b>	<b>\$70,686</b>	<b>\$61,994</b>	<b>\$73,797</b>	<b>\$62,550</b>	<b>\$66,550</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniform Allowance	\$15,900	\$20,851	\$22,312	\$23,961	\$2,578	\$1,680	\$3,000	\$2,000	190 Uniform Allowance
700 Organizational Dev.	\$3,255	\$3,459	\$3,518	\$2,442	\$7,283	\$2,944	\$3,500	\$5,700	700 Organizational Dev.
725 Safety Equipment Allowance	\$695	\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,400	725 Safety Equipment Allowance
730 Dues & Subscriptions	\$3,600	\$4,490	\$5,088	\$3,669	\$4,517	\$4,718	\$5,000	\$5,000	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$23,450</b>	<b>\$28,799</b>	<b>\$30,918</b>	<b>\$30,072</b>	<b>\$14,378</b>	<b>\$9,342</b>	<b>\$14,900</b>	<b>\$16,100</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$146,740</b>	<b>\$149,652</b>	<b>\$147,743</b>	<b>\$138,476</b>	<b>\$110,995</b>	<b>\$114,803</b>	<b>\$119,650</b>	<b>\$119,650</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$2,698,250</b>	<b>\$2,769,364</b>	<b>\$2,383,014</b>	<b>\$2,363,709</b>	<b>\$2,465,613</b>	<b>\$2,547,548</b>	<b>\$2,673,412</b>	<b>\$2,767,873</b>	<b>Department Total</b>

241 Building Inspection Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$95,874	\$113,066	\$115,306	\$119,015	\$117,061	\$118,454	\$120,609	\$121,359	111 Full-Time Employees
121 Part-Time Employees	\$51,846	\$46,409	\$45,988	\$49,415	\$54,369	\$50,043	\$50,101	\$56,358	121 Part-Time Employees
133 Car Allowance	\$0	\$3,600	\$3,569	\$3,533	\$3,655	\$3,586	\$3,600	\$3,900	133 Car Allowance
171 Health Ins	\$29,428	\$28,780	\$0						171 Health Ins
<b>Total Personnel</b>	<b>\$177,148</b>	<b>\$191,855</b>	<b>\$164,864</b>	<b>\$171,963</b>	<b>\$175,085</b>	<b>\$172,082</b>	<b>\$174,310</b>	<b>\$181,617</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
292 Cell Phone Service	\$329	\$0	\$0			\$0	\$0	\$0	292 Cell Phone Service
315 Public Safety Services	\$4,660	\$2,470	\$4,025	\$6,000	\$2,000	\$3,220	\$5,000	\$5,000	315 Public Safety Services
<b>Total Contractual Services</b>	<b>\$4,989</b>	<b>\$2,470</b>	<b>\$4,025</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$3,220</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$800	\$1,075	\$400	\$400	\$400	\$400	\$400	\$400	420 Office
<b>Total Supplies</b>	<b>\$800</b>	<b>\$1,075</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$836	\$435	\$500	\$500	\$500	\$415	\$500	\$500	710 In-State Travel
711 Car Allowance	\$3,600	\$0	\$0			\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$785	\$919	\$897	\$957	\$1,000	\$809	\$1,000	\$1,000	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$5,222</b>	<b>\$1,354</b>	<b>\$1,397</b>	<b>\$1,457</b>	<b>\$1,500</b>	<b>\$1,224</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$11,011</b>	<b>\$4,899</b>	<b>\$5,822</b>	<b>\$7,857</b>	<b>\$3,900</b>	<b>\$4,844</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$188,159</b>	<b>\$196,754</b>	<b>\$170,686</b>	<b>\$179,820</b>	<b>\$178,985</b>	<b>\$176,926</b>	<b>\$181,210</b>	<b>\$188,517</b>	<b>Department Total</b>

291 Emergency Management

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
121 Part-Time Employees	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	121 Part-Time Employees
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$3,488</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	240 Repairs & Maintenance
320 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	320 Tuition
<b>Total Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Contractual Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
582 Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	582 Public Safety
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$5,000</b>	<b>\$3,488</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>Department Total</b>

300 Public Schools

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Total Operating	\$23,639,144	\$24,507,888	\$22,006,070	\$22,230,000	\$23,074,592	\$23,651,966	\$24,251,891	\$24,852,305	Total Operating
Department Total	\$23,639,144	\$24,507,888	\$22,006,070	\$22,230,000	\$23,074,592	\$23,651,966	\$24,251,891	\$24,852,305	Department Total

397, 398 & 399 North Shore, Northeast and Minuteman Vocational

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Total Operating	\$628,642	\$669,023	\$677,062	\$759,981	\$834,497	\$977,199	\$998,815	\$1,176,256	Total Operating
Department Total	\$628,642	\$669,023	\$677,062	\$759,981	\$834,497	\$977,199	\$998,815	\$1,176,256	Department Total

400 Public Works - (Includes 491, but not 440 or 450)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$503,296	\$548,301	\$607,893	\$592,447	\$538,663	\$629,822	\$640,149	\$616,890	111 Full-Time Employees
121 Part-Time Employees	\$9,564	\$19,658	\$5,036	\$14,270	\$70,022	\$10,042	\$47,924	\$47,924	121 Part-Time Employees
131 Overtime	\$107,526	\$100,217	\$150,869	\$181,780	\$127,346	\$20,333	\$87,637	\$87,637	131 Overtime
171 Health Ins	\$114,048	\$157,850	\$0	\$0	\$0	\$139,079	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$734,434</b>	<b>\$826,026</b>	<b>\$763,797</b>	<b>\$788,498</b>	<b>\$736,031</b>	<b>\$799,277</b>	<b>\$775,710</b>	<b>\$752,451</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$142,551	\$137,274	\$129,148	\$144,516	\$136,648	\$139,686	\$140,000	\$170,000	240 Repairs & Maintenance
270 Rentals & Leases	\$2,018	\$2,473	\$2,445	\$4,808	\$3,060	\$2,426	\$2,500	\$500	270 Rentals & Leases
290 Trash	\$577,338	\$532,738	\$519,866	\$479,791	\$455,416	\$443,872	\$550,000	\$455,000	290 Trash
291 Private Rubbish Contract	\$885,000	\$690,983	\$711,449	\$830,439	\$874,331	\$860,596	\$880,000	\$900,000	291 Private Rubbish Contract
302 Advertising	\$508	\$637	\$682	\$1,268	\$382	\$902	\$1,000	\$1,000	302 Advertising
315 Public Services	\$7,374	\$6,907	\$10,082	\$7,373	\$7,793	\$12,183	\$5,000	\$8,000	315 Public Services
349 All Other Commun	\$1,584	\$3,148	\$2,881	\$1,742	\$1,503	\$503	\$2,000	\$2,000	349 All Other Commun
380 Other Purch Service	\$121,104	\$132,459	\$158,286	\$165,141	\$146,732	\$152,819	\$160,000	\$160,000	380 Other Purch Service
Snow Plowing Services	\$126,246	\$218,714	\$126,356	\$303,687	\$51,800	\$228,020	\$79,000	\$79,000	Snow Plowing Services
382 Printing Services	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50	382 Printing Services
<b>Total Contract Services</b>	<b>\$1,863,723</b>	<b>\$1,725,332</b>	<b>\$1,661,245</b>	<b>\$1,938,815</b>	<b>\$1,677,666</b>	<b>\$1,841,056</b>	<b>\$1,819,550</b>	<b>\$1,775,550</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
211 Fuel Oil Heat	\$6,853	\$4,380	\$4,681	\$7,005	\$6,538	\$6,395	\$7,000	\$7,000	211 Fuel Oil Heat
212 Electricity	\$161,836	\$152,248	\$182,116	\$198,151	\$139,606	\$157,019	\$160,000	\$160,000	212 Electricity
213 Gas	\$11,865	\$12,490	\$4,559	\$2,352	\$750	\$9,016	\$13,000	\$13,000	213 Gas
232 Telephone	\$1,590	\$1,282	\$707	\$2,482	\$2,661	\$1,633	\$3,500	\$3,000	232 Telephone
<b>Total Fixed Charges</b>	<b>\$182,143</b>	<b>\$170,400</b>	<b>\$192,062</b>	<b>\$209,990</b>	<b>\$149,555</b>	<b>\$174,063</b>	<b>\$183,500</b>	<b>\$183,000</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$1,468	\$1,941	\$1,694	\$1,966	\$1,513	\$1,621	\$1,650	\$1,650	420 Office
450 Custodial Supplies	\$1,213	\$1,976	\$1,690	\$2,369	\$2,292	\$1,704	\$1,350	\$1,500	450 Custodial Supplies
460 Groundskeeping Supplies	\$4,635	\$5,722	\$4,022	\$15,503	\$15,759	\$11,025	\$17,000	\$17,000	460 Groundskeeping Supplies
480 Vehicle Supplies	\$69,856	\$85,324	\$83,887	\$69,136	\$81,455	\$85,699	\$85,000	\$85,000	480 Vehicle Supplies
481 Gasoline	\$90,005	\$86,554	\$99,263	\$135,865	\$120,861	\$130,079	\$130,000	\$150,000	481 Gasoline
490 Food Service Supplies	\$506	\$1,259	\$1,004	\$382	\$309	\$366	\$1,000	\$1,000	490 Food Service Supplies
530 Public Works Supplies	\$43,480	\$44,301	\$47,390	\$47,626	\$48,867	\$53,946	\$45,000	\$45,000	530 Public Works Supplies
Snow and Ice Supplies	\$192,919	\$210,794	\$199,734	\$213,145	\$73,632	\$170,391	\$66,000	\$66,000	Snow and Ice Supplies
531 Signs	\$5,137	\$6,319	\$5,990	\$4,722	\$5,159	\$4,697	\$5,500	\$5,000	531 Signs
<b>Total Supplies</b>	<b>\$409,219</b>	<b>\$444,192</b>	<b>\$444,673</b>	<b>\$490,713</b>	<b>\$349,847</b>	<b>\$459,528</b>	<b>\$352,500</b>	<b>\$372,150</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$20	\$0	\$10	\$0	\$0	\$0	\$0	710 In-State Travel
190 Uniforms	\$7,939	\$4,131	\$8,028	\$7,770	\$3,477	\$4,375	\$4,000	\$5,000	190 Uniforms
730 Dues & Subscriptions	\$333	\$0	\$401	\$60	\$238	\$346	\$500	\$500	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$8,272</b>	<b>\$4,151</b>	<b>\$8,429</b>	<b>\$7,840</b>	<b>\$3,715</b>	<b>\$4,721</b>	<b>\$4,500</b>	<b>\$5,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$2,463,357</b>	<b>\$2,344,075</b>	<b>\$2,306,409</b>	<b>\$2,647,358</b>	<b>\$2,180,783</b>	<b>\$2,479,368</b>	<b>\$2,360,050</b>	<b>\$2,336,200</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$3,197,791</b>	<b>\$3,170,101</b>	<b>\$3,070,207</b>	<b>\$3,435,856</b>	<b>\$2,916,814</b>	<b>\$3,278,644</b>	<b>\$3,135,760</b>	<b>\$3,088,651</b>	<b>Department Total</b>

440 Sewer

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$406,653	\$403,050	\$444,070	\$408,499	\$420,488	\$491,369	\$481,698	\$581,026	111 Full-Time Employees
121 Part-Time Employees	\$1,200	\$0	\$102	\$8,760	\$22,710	\$2,911	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$14,536	\$31,545	\$27,188	\$15,715	\$17,206	\$11,362	\$26,911	\$26,911	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$7,225	\$0	Salary Adjustment
171 Health Ins	\$99,212	\$75,153	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$521,601</b>	<b>\$509,747</b>	<b>\$471,360</b>	<b>\$432,974</b>	<b>\$460,405</b>	<b>\$505,642</b>	<b>\$539,522</b>	<b>\$631,625</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	240 Repairs & Maintenance
<b>Total Contract Services</b>	<b>\$29,151</b>	<b>\$31,856</b>	<b>\$52,978</b>	<b>\$41,922</b>	<b>\$41,574</b>	<b>\$41,514</b>	<b>\$40,000</b>	<b>\$42,000</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
211 Fuel Oil	\$1,283	\$404	\$1,278	\$1,220	\$800	\$905	\$2,000	\$1,000	211 Fuel Oil
212 Electricity	\$34,335	\$32,255	\$34,874	\$23,504	\$29,327	\$31,391	\$32,500	\$32,500	212 Electricity
213 Gas	\$1,308	\$2,001	\$1,970	\$1,599	\$1,401	\$1,582	\$2,000	\$2,000	213 Gas
232 Telephone	\$53	\$35	\$0	\$0	\$0	\$0	\$700	\$0	232 Telephone
<b>Total Fixed Charges</b>	<b>\$36,980</b>	<b>\$34,694</b>	<b>\$38,121</b>	<b>\$26,324</b>	<b>\$31,528</b>	<b>\$33,878</b>	<b>\$37,200</b>	<b>\$35,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office	\$278	\$210	\$37	\$334	\$267	\$300	\$300	\$300	420 Office
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	430 Building Maintenance
450 Custodial Supplies	\$285	\$288	\$211	\$200	\$300	\$299	\$300	\$300	450 Custodial Supplies
460 Groundskeeping Supplies	\$0	\$0	\$0	\$0	\$0	\$7	\$100	\$100	460 Groundskeeping Supplies
480 Vehicle Supplies	\$3,852	\$1,413	\$2,204	\$2,325	\$1,687	\$911	\$4,000	\$4,000	480 Vehicle Supplies
481 Gasoline	\$10,000	\$6,000	\$6,000	\$6,000	\$7,000	\$8,000	\$8,000	\$8,000	481 Gasoline
530 Public Works	\$8,635	\$15,827	\$16,837	\$13,069	\$20,591	\$20,963	\$20,000	\$21,000	530 Public Works
<b>Total Supplies</b>	<b>\$23,050</b>	<b>\$23,737</b>	<b>\$25,289</b>	<b>\$21,927</b>	<b>\$29,845</b>	<b>\$30,480</b>	<b>\$32,900</b>	<b>\$33,900</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniforms	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	190 Uniforms
<b>Total Other Charges</b>	<b>\$2,093</b>	<b>\$361</b>	<b>\$700</b>	<b>\$600</b>	<b>\$3,200</b>	<b>\$2,500</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$91,273</b>	<b>\$90,648</b>	<b>\$117,088</b>	<b>\$90,773</b>	<b>\$106,147</b>	<b>\$108,372</b>	<b>\$113,600</b>	<b>\$116,400</b>	<b>Total Operating</b>
<b>Sub Total</b>	<b>\$612,874</b>	<b>\$600,395</b>	<b>\$588,448</b>	<b>\$523,747</b>	<b>\$566,551</b>	<b>\$614,013</b>	<b>\$653,122</b>	<b>\$748,025</b>	<b>Sub Total</b>
<b>652 Intergovernmental</b>	<b>\$3,623,787</b>	<b>\$3,729,778</b>	<b>\$3,963,348</b>	<b>\$4,036,494</b>	<b>\$4,253,379</b>	<b>\$4,357,938</b>	<b>\$4,452,189</b>	<b>\$4,480,705</b>	<b>652 Intergovernmental</b>
<b>Department Total</b>	<b>\$4,236,661</b>	<b>\$4,330,173</b>	<b>\$4,551,796</b>	<b>\$4,560,241</b>	<b>\$4,819,930</b>	<b>\$4,971,951</b>	<b>\$5,105,311</b>	<b>\$5,228,730</b>	<b>Department Total</b>

450 Water

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$426,386	\$421,605	\$434,471	\$439,551	\$450,275	\$471,365	\$440,624	\$478,363	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$102	\$0	\$0	\$50	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$19,195	\$29,334	\$20,180	\$10,301	\$42,251	\$55,988	\$50,452	\$50,452	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$6,609	\$0	Salary Adjustment
171 Health Ins	\$98,304	\$77,506	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$543,885</b>	<b>\$528,445</b>	<b>\$454,753</b>	<b>\$449,851</b>	<b>\$492,525</b>	<b>\$527,403</b>	<b>\$521,373</b>	<b>\$552,503</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$39,806	\$29,365	\$37,327	\$39,627	\$33,867	\$37,217	\$40,000	\$40,000	240 Repairs & Maintenance
270 Rentals & Leases	\$0	\$98	\$0	\$0	\$0	\$213	\$1,000	\$1,000	270 Rentals & Leases
315 Public Safety Services	\$2,406	\$4,655	\$1,504	\$3,298	\$2,548	\$4,371	\$4,000	\$4,000	315 Public Safety Services
341 Postage	\$111	\$14	\$1	\$21	\$28	\$0	\$100	\$100	341 Postage
349 All Other Commun	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750	349 All Other Commun
<b>Total Contract Services</b>	<b>\$42,323</b>	<b>\$34,132</b>	<b>\$38,832</b>	<b>\$42,945</b>	<b>\$36,443</b>	<b>\$41,801</b>	<b>\$45,850</b>	<b>\$45,850</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$890	\$2,611	\$307	\$3,462	\$289	\$347	\$2,700	\$2,700	212 Electricity
213 Gas	\$6,477	\$7,965	\$5,679	\$6,304	\$3,686	\$4,339	\$7,000	\$7,000	213 Gas
231 Water	\$22,773	\$23,022	\$43,720	\$26,375	\$20,869	\$29,991	\$30,000	\$35,000	231 Water
232 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	232 Telephone
<b>Total Fixed Charges</b>	<b>\$30,139</b>	<b>\$33,599</b>	<b>\$49,705</b>	<b>\$36,141</b>	<b>\$24,843</b>	<b>\$34,677</b>	<b>\$40,700</b>	<b>\$45,700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$2,923	\$2,239	\$791	\$2,906	\$1,622	\$1,905	\$2,000	\$2,000	420 Office Supplies
430 Building Maintenance	\$0	\$3	\$0	\$0	\$0	\$0	\$500	\$500	430 Building Maintenance
450 Custodial Supplies	\$373	\$323	\$400	\$280	\$400	\$400	\$400	\$400	450 Custodial Supplies
480 Vehicle Supplies	\$1,878	\$6,994	\$6,388	\$5,276	\$3,294	\$3,914	\$9,000	\$9,000	480 Vehicle Supplies
481 Gasoline	\$24,933	\$15,525	\$22,691	\$22,504	\$23,000	\$25,000	\$25,000	\$25,000	481 Gasoline
490 Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	490 Food Service
530 Public Works	\$68,946	\$67,771	\$60,775	\$71,738	\$98,928	\$63,331	\$70,000	\$70,000	530 Public Works
<b>Total Supplies</b>	<b>\$99,052</b>	<b>\$92,855</b>	<b>\$91,045</b>	<b>\$102,704</b>	<b>\$127,244</b>	<b>\$94,549</b>	<b>\$107,100</b>	<b>\$107,100</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
190 Uniforms	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,000	\$5,000	190 Uniforms
<b>Total Other Charges</b>	<b>\$2,431</b>	<b>\$928</b>	<b>\$3,358</b>	<b>\$2,027</b>	<b>\$3,212</b>	<b>\$5,040</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$173,945</b>	<b>\$161,513</b>	<b>\$182,941</b>	<b>\$183,818</b>	<b>\$191,742</b>	<b>\$176,067</b>	<b>\$197,650</b>	<b>\$203,650</b>	<b>Total Operating</b>
<b>Sub Total</b>	<b>\$717,830</b>	<b>\$689,958</b>	<b>\$637,694</b>	<b>\$633,670</b>	<b>\$684,267</b>	<b>\$703,470</b>	<b>\$719,023</b>	<b>\$756,153</b>	<b>Sub Total</b>
DEP Assessment	\$0	\$9,065	\$9,408	\$8,543	\$8,268	\$8,856	\$10,000	\$10,000	DEP Assessment
MWRA Charge	\$2,579,966	\$2,700,000	\$2,673,786	\$2,710,209	\$2,877,398	\$3,104,419	\$3,262,031	\$3,492,164	MWRA Charge
652 Intergovernmental	<b>\$2,579,966</b>	<b>\$2,709,065</b>	<b>\$2,683,194</b>	<b>\$2,718,752</b>	<b>\$2,885,666</b>	<b>\$3,113,275</b>	<b>\$3,272,031</b>	<b>\$3,502,164</b>	652 Intergovernmental
<b>Department Total</b>	<b>\$3,297,796</b>	<b>\$3,399,023</b>	<b>\$3,320,888</b>	<b>\$3,352,421</b>	<b>\$3,569,933</b>	<b>\$3,816,745</b>	<b>\$3,991,054</b>	<b>\$4,258,317</b>	<b>Department Total</b>

491 DPW - Cemetery (Included in 400 Public Works - All Salaries)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$56,580	\$67,006	\$109,923	\$97,541	\$93,219	\$113,782	\$106,911	\$111,173	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$20,000	\$8,552	\$0	\$20,000	\$20,000	121 Part-Time Employees
131 Overtime	\$5,679	\$8,513	\$7,871	\$7,997	\$7,153	\$8,175	\$7,997	\$7,997	131 Overtime
171 Health Ins	\$14,714	\$14,390	\$0						171 Health Ins
<b>Total Personnel</b>	<b>\$76,974</b>	<b>\$89,910</b>	<b>\$117,794</b>	<b>\$125,538</b>	<b>\$108,925</b>	<b>\$121,956</b>	<b>\$134,908</b>	<b>\$139,170</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$302	\$160	\$1,033	\$400	\$222	\$837	\$400	\$400	240 Repairs & Maintenance
302 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	302 Advertising
380 Other Purchase Service	\$1,014	\$0	\$153	\$1,100	\$326	\$1,044	\$1,100	\$1,100	380 Other Purchase Service
382 Printing Services	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50	382 Printing Services
<b>Total Contract Services</b>	<b>\$1,316</b>	<b>\$160</b>	<b>\$1,236</b>	<b>\$1,550</b>	<b>\$548</b>	<b>\$1,931</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
211 Fuel Oil	\$3,259	\$2,012	\$2,195	\$1,800	\$2,643	\$2,273	\$1,800	\$1,800	211 Fuel Oil
212 Electricity	\$464	\$569	\$415	\$525	\$344	\$573	\$525	\$525	212 Electricity
232 Telephone	\$26	\$0	\$0	\$500	\$0	\$0	\$500	\$500	232 Telephone
<b>Total Fixed Charges</b>	<b>\$3,750</b>	<b>\$2,581</b>	<b>\$2,610</b>	<b>\$2,825</b>	<b>\$2,987</b>	<b>\$2,846</b>	<b>\$2,825</b>	<b>\$2,825</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$0	\$0	\$0	\$50	\$0	\$0	\$50	\$50	420 Office Supplies
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	430 Building Maintenance
450 Custodial	\$0	\$50	\$50	\$50	\$23	\$96	\$50	\$50	450 Custodial
460 Groundskeeping	\$849	\$644	\$1,228	\$850	\$1,556	\$844	\$850	\$850	460 Groundskeeping
480 Vehicular	\$0	\$0	\$0						480 Vehicular
490 Food Service	\$506	\$1,259	\$1,004	\$600	\$309	\$366	\$1,000	\$1,000	490 Food Service
530 Public Works	\$4,353	\$5,009	\$4,567	\$4,900	\$5,622	\$4,868	\$4,900	\$4,900	530 Public Works
<b>Total Supplies</b>	<b>\$5,707</b>	<b>\$6,962</b>	<b>\$6,848</b>	<b>\$6,450</b>	<b>\$7,511</b>	<b>\$6,174</b>	<b>\$6,850</b>	<b>\$6,850</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$10,772</b>	<b>\$9,703</b>	<b>\$10,694</b>	<b>\$10,825</b>	<b>\$11,046</b>	<b>\$10,951</b>	<b>\$11,225</b>	<b>\$11,225</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$87,746</b>	<b>\$99,613</b>	<b>\$128,488</b>	<b>\$136,363</b>	<b>\$119,971</b>	<b>\$132,907</b>	<b>\$146,133</b>	<b>\$150,395</b>	<b>Department Total</b>

510 Public Health Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$57,759	\$60,637	\$44,460	\$48,840	\$55,820	\$58,308	\$60,655	\$62,999	111 Full-Time Employees
121 Part-Time Employees	\$66,870	\$68,976	\$70,672	\$70,842	\$68,848	\$69,822	\$70,909	\$71,101	121 Part-Time Employees
133 Car Allowance	\$0	\$3,600	\$0	\$0	\$2,400	\$2,161	\$2,400	\$2,400	133 Car Allowance
171 Health Ins	\$5,681	\$5,556	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$130,310</b>	<b>\$138,769</b>	<b>\$115,132</b>	<b>\$119,682</b>	<b>\$127,068</b>	<b>\$130,292</b>	<b>\$133,964</b>	<b>\$136,500</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$13	\$0	\$89	\$79	\$45	\$100	\$100	240 Repairs & Maintenance
302 Advertising	\$0	\$0	\$0	\$0	\$31	\$0	\$90	\$90	302 Advertising
315 Public Safety Service	\$86	\$95	\$48	\$65	\$93	\$64	\$100	\$100	315 Public Safety Service
319 Other Prof & Tech	\$157	\$265	\$69	\$347	\$399	\$301	\$400	\$400	319 Other Prof & Tech
382 Printing Services	\$250	\$246	\$50	\$246	\$186	\$175	\$250	\$250	382 Printing Services
<b>Total Contract Services</b>	<b>\$493</b>	<b>\$619</b>	<b>\$167</b>	<b>\$747</b>	<b>\$788</b>	<b>\$585</b>	<b>\$940</b>	<b>\$940</b>	<b>Total Contract Services</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$488	\$438	\$60	\$124	\$131	\$132	\$150	\$150	420 Office Supplies
440 Medical/Health	\$396	\$378	\$239	\$397	\$400	\$389	\$400	\$400	440 Medical/Health
<b>Total Supplies</b>	<b>\$884</b>	<b>\$817</b>	<b>\$299</b>	<b>\$520</b>	<b>\$531</b>	<b>\$521</b>	<b>\$550</b>	<b>\$550</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
711 Car Allowance	\$3,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$345	\$227	\$223	\$293	\$332	\$292	\$350	\$350	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$4,223</b>	<b>\$227</b>	<b>\$223</b>	<b>\$293</b>	<b>\$332</b>	<b>\$292</b>	<b>\$350</b>	<b>\$350</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$5,600</b>	<b>\$1,663</b>	<b>\$689</b>	<b>\$1,560</b>	<b>\$1,651</b>	<b>\$1,397</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$135,909</b>	<b>\$140,432</b>	<b>\$115,822</b>	<b>\$121,243</b>	<b>\$128,719</b>	<b>\$131,689</b>	<b>\$135,804</b>	<b>\$138,340</b>	<b>Department Total</b>

541 Council on Aging

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$79,777	\$0	\$0	\$19,928	\$0	\$51,129	\$53,507	\$55,652	111 Full-Time Employees
121 Part-Time Employees	\$6,397	\$0	\$0	\$0	\$42,044	\$9,083	\$20,000	\$24,336	121 Part-Time Employees
171 Health Ins	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$111,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,928</b>	<b>\$42,044</b>	<b>\$60,212</b>	<b>\$73,507</b>	<b>\$79,988</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$9,977	\$8,958	\$3,873	\$3,733	\$3,327	\$3,327	240 Repairs & Maintenance
380 Other Purch Service		\$1,100	\$14,092	\$11,104	\$3,008	\$0	\$0	\$0	380 Other Purch Service
<b>Total Contract Services</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$24,069</b>	<b>\$20,062</b>	<b>\$6,881</b>	<b>\$3,733</b>	<b>\$3,327</b>	<b>\$3,327</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$19,677	\$19,998	\$4,953	\$16,719	\$17,528	\$18,883	\$19,000	\$19,000	212 Electricity
213 Gas	\$7,362	\$6,495	\$10,506	\$6,426	\$3,787	\$5,261	\$5,500	\$5,500	213 Gas
231 Water	\$1,165	\$1,492	\$1,120	\$1,316	\$220	\$0	\$0	\$0	231 Water
<b>Total Fixed Charges</b>	<b>\$28,204</b>	<b>\$27,985</b>	<b>\$16,579</b>	<b>\$24,460</b>	<b>\$21,535</b>	<b>\$24,144</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
450 Custodial	\$0	\$0	\$1,461	\$1,906	\$2,411	\$2,446	\$3,000	\$3,000	450 Custodial
430 Building Maintenance	\$0	\$0	\$0			\$0	\$0		430 Building Maintenance
730 Dues & Subscriptions	\$0	\$0	\$0	\$0		\$0	\$0		730 Dues & Subscriptions
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461</b>	<b>\$1,906</b>	<b>\$2,411</b>	<b>\$2,446</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$28,204</b>	<b>\$29,085</b>	<b>\$42,108</b>	<b>\$46,428</b>	<b>\$30,827</b>	<b>\$30,324</b>	<b>\$30,827</b>	<b>\$30,827</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$140,128</b>	<b>\$29,085</b>	<b>\$42,108</b>	<b>\$66,356</b>	<b>\$72,871</b>	<b>\$90,536</b>	<b>\$104,334</b>	<b>\$110,815</b>	<b>Department Total</b>

543 Veterans Services

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$10,615	\$10,415	\$10,415	\$10,415	\$10,415	\$37,125	\$38,143	\$39,676	111 Full-Time Employees
<b>Total Personnel</b>	<b>\$10,615</b>	<b>\$10,415</b>	<b>\$10,415</b>	<b>\$10,415</b>	<b>\$10,415</b>	<b>\$37,125</b>	<b>\$38,143</b>	<b>\$39,676</b>	<b>Total Personnel</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	420 Office Supplies
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$1,000	710 In-State Travel
771 Ordinary Benefits	\$53,666	\$75,324	\$69,230	\$145,284	\$148,427	\$153,348	\$101,097	\$101,097	771 Ordinary Benefits
772 Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$25,552	\$25,552	772 Fuel
773 Doctors	\$0	\$0	\$0	\$0	\$570	\$0	\$0	\$0	773 Doctors
774 Medicines	\$88	\$5,236	\$232	\$0	\$865	\$26	\$450	\$450	774 Medicines
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$93	\$0	\$0	710 In-State Travel
776 Dentist	\$1,693	\$300	\$1,548	\$1,391	\$0	\$0	\$1,500	\$1,500	776 Dentist
777 Misc Medical Benefits	\$22,663	\$21,008	\$35,138	\$22,323	\$38,460	\$15,314	\$42,100	\$42,100	777 Misc Medical Benefits
<b>Total Other Charges</b>	<b>\$78,110</b>	<b>\$101,868</b>	<b>\$106,147</b>	<b>\$168,999</b>	<b>\$188,321</b>	<b>\$168,801</b>	<b>\$170,699</b>	<b>\$171,699</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$78,110</b>	<b>\$101,868</b>	<b>\$106,147</b>	<b>\$169,019</b>	<b>\$188,321</b>	<b>\$168,801</b>	<b>\$170,699</b>	<b>\$171,699</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$88,725</b>	<b>\$112,284</b>	<b>\$116,562</b>	<b>\$179,434</b>	<b>\$198,736</b>	<b>\$205,926</b>	<b>\$208,842</b>	<b>\$211,375</b>	<b>Department Total</b>

610 Public Library

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$358,693	\$406,646	\$421,728	\$392,800	\$398,614	\$406,123	\$415,955	\$422,208	111 Full-Time Employees
121 Part-Time Employees	\$98,976	\$79,477	\$76,028	\$115,560	\$116,214	\$121,849	\$116,047	\$122,926	121 Part-Time Employees
171 Health Ins	\$85,839	\$94,484	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$543,508</b>	<b>\$580,607</b>	<b>\$497,756</b>	<b>\$508,360</b>	<b>\$514,828</b>	<b>\$527,973</b>	<b>\$532,002</b>	<b>\$545,134</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$17,363	\$14,524	\$14,290	\$16,072	\$19,404	\$12,801	\$17,000	\$16,000	240 Repairs & Maintenance
270 Rentals & Leases	\$143	\$150	\$132	\$121	\$0	\$0	\$0	\$0	270 Rentals & Leases
302 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	302 Advertising
320 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	320 Tuition
382 Printing Services	\$0	\$0	\$162	\$0	\$0	\$101	\$150	\$150	382 Printing Services
<b>Total Contract Services</b>	<b>\$17,506</b>	<b>\$14,674</b>	<b>\$14,584</b>	<b>\$16,193</b>	<b>\$19,404</b>	<b>\$12,902</b>	<b>\$17,150</b>	<b>\$16,150</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
211 Fuel Oil Heat	\$21,851	\$2,995	\$0	\$0	\$0	\$0	\$0	\$0	211 Fuel Oil Heat
212 Electricity	\$27,071	\$26,534	\$27,820	\$27,892	\$26,961	\$26,398	\$29,000	\$28,000	212 Electricity
213 Gas	\$504	\$18,213	\$14,000	\$13,297	\$10,029	\$11,257	\$13,000	\$13,000	213 Gas
231 Water	\$1,569	\$2,044	\$1,938	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$1,876	\$1,711	\$2,162	\$1,482	\$1,398	\$1,618	\$1,700	\$1,700	232 Telephone
<b>Total Fixed Charges</b>	<b>\$52,870</b>	<b>\$51,497</b>	<b>\$45,920</b>	<b>\$42,671</b>	<b>\$38,389</b>	<b>\$39,272</b>	<b>\$43,700</b>	<b>\$42,700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$1,999	\$3,717	\$2,000	\$1,983	\$1,994	\$1,966	\$2,000	\$3,000	420 Office Supplies
450 Custodial Supplies	\$696	\$938	\$998	\$1,894	\$1,958	\$2,040	\$2,000	\$2,000	450 Custodial Supplies
470 Educational	\$99,196	\$51,767	\$3,839	\$89,479	\$76,847	\$91,861	\$84,732	\$95,000	470 Educational
<b>Total Supplies</b>	<b>\$101,891</b>	<b>\$56,422</b>	<b>\$6,836</b>	<b>\$93,356</b>	<b>\$80,799</b>	<b>\$95,867</b>	<b>\$88,732</b>	<b>\$100,000</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
780 Other Unclassified	\$37,915	\$36,387	\$38,386	\$38,811	\$38,935	\$39,874	\$40,000	\$40,000	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$37,915</b>	<b>\$36,387</b>	<b>\$38,386</b>	<b>\$38,811</b>	<b>\$38,935</b>	<b>\$39,874</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$210,183</b>	<b>\$158,980</b>	<b>\$105,726</b>	<b>\$191,031</b>	<b>\$177,527</b>	<b>\$187,916</b>	<b>\$189,582</b>	<b>\$198,850</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$753,691</b>	<b>\$739,587</b>	<b>\$603,482</b>	<b>\$699,391</b>	<b>\$692,355</b>	<b>\$715,888</b>	<b>\$721,584</b>	<b>\$743,984</b>	<b>Department Total</b>

630 Unicorn Recreation-Golf

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$180,339	\$192,574	\$193,607	\$149,184	\$147,205	\$144,520	\$147,278	\$115,388	111 Full-Time Employees
121 Part-Time Employees	\$26,875	\$33,006	\$25,268	\$22,968	\$26,202	\$23,024	\$34,228	\$42,314	121 Part-Time Employees
131 Overtime	\$2,137	\$0	\$3,428	\$617	\$0	\$0	\$0	\$0	131 Overtime
171 Health Ins	\$35,109	\$34,336	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
<b>Total Personnel</b>	<b>\$244,459</b>	<b>\$259,916</b>	<b>\$222,303</b>	<b>\$172,769</b>	<b>\$173,408</b>	<b>\$167,544</b>	<b>\$181,506</b>	<b>\$157,702</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$466	\$0	\$1,261	\$791	\$1,086	\$800	\$800	240 Repairs & Maintenance
270 Rentals & Leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	270 Rentals & Leases
290 Other Property Service	\$2,562	\$2,758	\$2,743	\$1,000	\$0	\$179	\$750	\$750	290 Other Property Service
302 Advertising	\$1,929	\$4,084	\$0	\$0	\$0	\$0	\$400	\$400	302 Advertising
318 Recreation Management	\$107,959	\$107,937	\$106,925	\$101,066	\$106,439	\$107,396	\$113,300	\$113,300	318 Recreation Management
380 Other Purchase Service	\$1,300	\$0	\$2,000	\$0	\$0	\$911	\$0	\$0	380 Other Purchase Service
382 Printing Services	\$2,268	\$700	\$0	\$1,247	\$1,833	\$625	\$500	\$500	382 Printing Services
<b>Total Contract Services</b>	<b>\$116,018</b>	<b>\$115,945</b>	<b>\$111,668</b>	<b>\$104,574</b>	<b>\$109,063</b>	<b>\$110,197</b>	<b>\$115,750</b>	<b>\$115,750</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$16,969	\$21,800	\$16,409	\$16,615	\$16,341	\$15,065	\$16,500	\$16,500	212 Electricity
213 Gas	\$7,801	\$6,600	\$4,829	\$5,734	\$3,602	\$4,589	\$5,734	\$5,734	213 Gas
231 Water	\$63,674	\$65,285	\$51,205	\$255	\$64,381	\$54,274	\$68,800	\$67,900	231 Water
232 Telephone	\$996	\$1,148	\$984	\$865	\$1,000	\$1,000	\$1,000	\$1,000	232 Telephone
<b>Total Fixed Charges</b>	<b>\$89,440</b>	<b>\$94,833</b>	<b>\$73,428</b>	<b>\$23,469</b>	<b>\$85,324</b>	<b>\$74,928</b>	<b>\$92,034</b>	<b>\$91,134</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$793	\$673	\$282	\$438	\$59	\$583	\$525	\$525	420 Office Supplies
430 Building Maintenance	\$2,565	\$7,128	\$5,930	\$3,771	\$3,562	\$4,017	\$3,000	\$3,000	430 Building Maintenance
450 Custodial	\$810	\$1,250	\$847	\$753	\$1,224	\$1,196	\$500	\$500	450 Custodial
460 Groundskeeping	\$47,724	\$60,648	\$48,982	\$35,934	\$44,334	\$63,724	\$40,750	\$40,750	460 Groundskeeping
480 Vehicular	\$29,587	\$23,197	\$12,005	\$11,148	\$12,298	\$13,228	\$18,000	\$18,000	480 Vehicular
481 Gasoline	\$9,709	\$9,165	\$10,601	\$9,696	\$11,618	\$7,957	\$9,300	\$0	481 Gasoline
<b>Total Supplies</b>	<b>\$91,188</b>	<b>\$102,062</b>	<b>\$78,647</b>	<b>\$61,740</b>	<b>\$73,096</b>	<b>\$90,704</b>	<b>\$72,075</b>	<b>\$62,775</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$577	\$411	\$0	\$298	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$1,034	\$1,055	\$311	\$556	\$755	\$1,096	\$615	\$615	730 Dues & Subscriptions
780 Other Unclassified	\$921	\$2,438	\$1,541	\$1,539	\$1,719	\$3,266	\$2,800	\$2,800	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$2,532</b>	<b>\$3,904</b>	<b>\$1,852</b>	<b>\$2,394</b>	<b>\$2,474</b>	<b>\$4,362</b>	<b>\$3,415</b>	<b>\$3,415</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$299,177</b>	<b>\$316,743</b>	<b>\$265,596</b>	<b>\$192,177</b>	<b>\$269,957</b>	<b>\$280,192</b>	<b>\$283,274</b>	<b>\$273,074</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$543,637</b>	<b>\$576,659</b>	<b>\$487,898</b>	<b>\$364,946</b>	<b>\$443,364</b>	<b>\$447,735</b>	<b>\$464,780</b>	<b>\$430,776</b>	<b>Department Total</b>

631 Unicorn Recreation-Arena

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>Personnel</b>									<b>Personnel</b>
111 Full-Time Employees	\$76,360	\$115,463	\$104,226	\$87,116	\$91,138	\$96,913	\$99,063	\$112,684	111 Full-Time Employees
121 Part-Time Employees	\$51,215	\$48,137	\$44,187	\$56,207	\$51,033	\$55,584	\$58,852	\$56,938	121 Part-Time Employees
131 Overtime	\$0	\$0	\$0			\$0	\$0		131 Overtime
171 Health Ins	\$14,714	\$18,672	\$0			\$0	\$0		171 Health Ins
<b>Total Personnel</b>	<b>\$142,289</b>	<b>\$182,272</b>	<b>\$148,413</b>	<b>\$143,323</b>	<b>\$142,171</b>	<b>\$152,497</b>	<b>\$157,915</b>	<b>\$169,622</b>	<b>Total Personnel</b>
<b>Contractual Services</b>									<b>Contractual Services</b>
240 Repairs & Maintenance	\$29,955	\$48,563	\$23,097	\$33,756	\$27,403	\$24,249	\$25,000	\$25,000	240 Repairs & Maintenance
290 Other Property Service	\$5,090	\$3,439	\$3,781	\$3,816	\$3,431	\$2,814	\$2,400	\$2,400	290 Other Property Service
380 Other Purchase Service	\$5,703	\$2,537	\$4,750	\$2,060	\$1,160	\$8,650	\$5,500	\$5,500	380 Other Purchase Service
<b>Total Contract Services</b>	<b>\$40,747</b>	<b>\$54,538</b>	<b>\$31,629</b>	<b>\$39,632</b>	<b>\$31,994</b>	<b>\$35,712</b>	<b>\$32,900</b>	<b>\$32,900</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>									<b>Fixed Charges</b>
212 Electricity	\$183,290	\$147,671	\$160,147	\$161,547	\$155,380	\$149,442	\$149,980	\$149,980	212 Electricity
213 Gas	\$73,266	\$60,000	\$40,955	\$35,540	\$27,431	\$29,630	\$47,500	\$47,500	213 Gas
231 Water	\$22,039	\$18,309	\$23,564	\$220	\$22,176	\$23,091	\$20,000	\$20,000	231 Water
<b>Total Fixed Charges</b>	<b>\$278,595</b>	<b>\$225,981</b>	<b>\$224,666</b>	<b>\$197,307</b>	<b>\$204,987</b>	<b>\$202,163</b>	<b>\$217,480</b>	<b>\$217,480</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>									<b>Supplies</b>
420 Office Supplies	\$699	\$922	\$270	\$401	\$317	\$1,281	\$300	\$300	420 Office Supplies
430 Building Maintenance	\$9,041	\$15,190	\$18,668	\$10,395	\$13,473	\$10,932	\$10,000	\$10,000	430 Building Maintenance
440 Medical/Health	\$286	\$328	\$300	\$354	\$154	\$289	\$300	\$300	440 Medical/Health
450 Custodial	\$2,055	\$2,033	\$2,884	\$3,389	\$2,456	\$4,274	\$3,000	\$3,000	450 Custodial
480 Vehicular	\$18,196	\$15,752	\$17,079	\$6,645	\$3,845	\$6,562	\$1,000	\$1,000	480 Vehicular
481 Gasoline	\$2	\$0	\$49	\$32	\$0	\$0	\$50	\$50	481 Gasoline
Vending Supplies	\$0	\$8,094	\$0	\$0	\$0	\$0	\$0	\$0	Vending Supplies
<b>Total Supplies</b>	<b>\$30,279</b>	<b>\$42,319</b>	<b>\$39,250</b>	<b>\$21,216</b>	<b>\$20,245</b>	<b>\$23,338</b>	<b>\$14,650</b>	<b>\$14,650</b>	<b>Total Supplies</b>
<b>Other Charges</b>									<b>Other Charges</b>
710 In-State Travel	\$0	\$232	\$191	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$125	\$25	\$270	\$100	\$254	\$279	\$250	\$250	730 Dues & Subscriptions
780 Other Unclassified	\$0	\$599	\$431	\$218	\$975	\$438	\$0	\$0	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$125</b>	<b>\$856</b>	<b>\$892</b>	<b>\$318</b>	<b>\$1,229</b>	<b>\$717</b>	<b>\$250</b>	<b>\$250</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$349,746</b>	<b>\$323,694</b>	<b>\$296,437</b>	<b>\$258,473</b>	<b>\$258,455</b>	<b>\$261,930</b>	<b>\$265,280</b>	<b>\$265,280</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$492,035</b>	<b>\$505,966</b>	<b>\$444,849</b>	<b>\$401,796</b>	<b>\$400,625</b>	<b>\$414,428</b>	<b>\$423,195</b>	<b>\$434,902</b>	<b>Department Total</b>

710 Maturing Debt and Interest

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
<b>General</b>									<b>General</b>
New Central School	\$1,075,750	\$1,044,875	\$1,026,346	\$945,688	\$918,913	\$888,213	\$860,344	\$832,775	New Central School
New Robin Hood School	\$960,450	\$943,950	\$916,950	\$897,450	\$876,450	\$309,894	\$287,698	\$262,798	New Robin Hood School
New South School	\$826,875	\$805,625	\$794,994	\$723,219	\$709,070	\$687,653	\$664,613	\$641,060	New South School
New Colonial School	\$904,905	\$888,030	\$869,805	\$845,505	\$824,445	\$745,602	\$721,210	\$701,050	New Colonial School
Par 3 Golf	\$66,275	\$61,050	\$57,437	\$55,313	\$53,188	\$51,063	\$0	\$0	Par 3 Golf
Drainage	\$80,037	\$78,662	\$76,413	\$74,787	\$80,099	\$95,406	\$93,402	\$85,982	Drainage
Street Lights	\$27,625	\$26,938	\$25,813	\$0	\$0	\$0	\$0	\$0	Street Lights
Drainage MacArthur/Spring	\$0	\$0	\$0	\$70,100	\$69,300	\$68,500	\$67,700	\$66,900	Drainage MacArthur/Spring
Town Common	\$88,052	\$80,416	\$71,882	\$68,045	\$72,280	\$66,418	\$64,974	\$63,530	Town Common
Police Station	\$349,161	\$338,615	\$302,768	\$286,592	\$299,675	\$286,980	\$274,976	\$263,935	Police Station
Senior Center Renovation	\$104,121	\$96,522	\$94,444	\$91,256	\$83,175	\$80,200	\$77,225	\$74,250	Senior Center Renovation
Arena Roof	\$0	\$0	\$600	\$25,237	\$21,425	\$23,813	\$23,100	\$22,388	Arena Roof
Arena Boards/Glass	\$0	\$0	\$0	\$11,913	\$11,713	\$11,513	\$11,313	\$6,113	Arena Boards/Glass
Replace DPW Roof	\$16,404	\$16,083	\$15,738	\$15,278	\$12,971	\$14,352	\$13,560	\$13,340	Replace DPW Roof
Drainage at 41 Elm St/148 Franklin	\$2,835	\$2,779	\$2,718	\$2,637	\$2,213	\$2,415	\$2,325	\$2,287	Drainage at 41 Elm St/148 Franklin
Replace East Sch Boiler/Roof	\$4,690	\$4,597	\$4,497	\$4,364	\$3,779	\$3,982	\$3,805	\$3,643	Replace East Sch Boiler/Roof
MS Roof and Doors	\$94,185	\$90,126	\$85,443	\$83,035	\$80,725	\$78,485	\$76,245	\$71,005	MS Roof and Doors
Purchase Police Cruisers	\$32,283	\$29,393	\$28,191	\$27,073	\$0	\$0	\$0	\$0	Purchase Police Cruisers
Fire Pick-up Truck	\$23,185	\$21,785	\$20,860	\$0	\$0	\$0	\$0	\$0	Fire Pick-up Truck
Fire Station Ventilation	\$6,662	\$6,382	\$6,197	\$6,025	\$5,860	\$5,700	\$5,540	\$5,380	Fire Station Ventilation
HS Roof/MS Boiler	\$46,810	\$43,780	\$41,485	\$40,324	\$39,210	\$38,130	\$37,050	\$34,970	HS Roof/MS Boiler
Sidewalk Repairs	\$45,536	\$42,875	\$40,117	\$38,526	\$0	\$0	\$0	\$0	Sidewalk Repairs
HS Bleachers	\$24,340	\$22,150	\$18,410	\$17,851	\$16,315	\$15,835	\$15,355	\$13,875	HS Bleachers
MS and HS Repairs	\$28,114	\$26,924	\$26,137	\$25,406	\$24,705	\$24,025	\$23,345	\$22,665	MS and HS Repairs
HS Roof	\$25,588	\$23,468	\$22,774	\$22,129	\$20,510	\$19,950	\$19,390	\$18,830	HS Roof
Fire Pump Truck	\$47,999	\$44,989	\$0	\$0	\$44,085	\$54,300	\$48,600	\$48,000	Fire Pump Truck
New M.S. Const/Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206,749	\$1,204,663	New M.S. Const/Feasibility Study
School Technology	\$0	\$0	\$0	\$0	\$16,542	\$21,300	\$15,900	\$15,600	School Technology
Street Sweeper	\$0	\$0	\$0	\$0	\$14,723	\$19,700	\$19,400	\$19,100	Street Sweeper
Replace Town Hall Roof	\$0	\$0	\$0	\$0	\$5,482	\$5,400	\$5,300	\$5,200	Replace Town Hall Roof
Sidewalk Plow	\$0	\$0	\$0	\$0	\$8,181	\$8,200	\$8,100	\$8,000	Sidewalk Plow
South School AC	\$0	\$0	\$0	\$0	\$7,217	\$7,200	\$7,100	\$7,000	South School AC
School Oil Tanks	\$0	\$0	\$0	\$0	\$17,326	\$22,400	\$22,100	\$21,800	School Oil Tanks
DPW One Ton Truck	\$0	\$0	\$0	\$0	\$5,193	\$5,100	\$0	\$0	DPW One Ton Truck
Digital Portable Radios	\$0	\$0	\$0	\$0	\$8,581	\$26,500	\$21,000	\$15,600	Digital Portable Radios
Emergency Communications	\$0	\$0	\$0	\$0	\$60,386	\$70,350	\$69,350	\$68,350	Emergency Communications
<b>Fire Ladder Truck--Estimate</b>	<b>\$0</b>								
BAN's	\$22,548	\$24,370	\$86,167	\$2,000	\$1,500	\$22,069	\$130,000	\$0	BAN's
<b>Total - General</b>	<b>\$4,904,429</b>	<b>\$4,764,383</b>	<b>\$4,636,185</b>	<b>\$4,379,753</b>	<b>\$4,415,233</b>	<b>\$3,780,645</b>	<b>\$4,896,769</b>	<b>\$4,620,089</b>	<b>Total - General</b>
<b>Maturing Debt - Water</b>									<b>Maturing Debt - Water</b>
MWRA Interest-Free Loan	\$136,080	\$0	\$136,080	\$136,080	\$136,080	\$236,080	\$273,636	\$273,636	MWRA Interest-Free Loan
<b>Total - Water</b>	<b>\$136,080</b>	<b>\$0</b>	<b>\$136,080</b>	<b>\$136,080</b>	<b>\$136,080</b>	<b>\$236,080</b>	<b>\$273,636</b>	<b>\$273,636</b>	<b>Total - Water</b>
<b>Maturing Debt - Sewer</b>									<b>Maturing Debt - Sewer</b>
MWRA Interest-Free Loan	\$97,559	\$89,760	\$89,760	\$89,760	\$90,640	\$90,640	\$92,400	\$92,400	MWRA Interest-Free Loan
<b>Total - Sewer</b>	<b>\$97,559</b>	<b>\$89,760</b>	<b>\$89,760</b>	<b>\$89,760</b>	<b>\$90,640</b>	<b>\$90,640</b>	<b>\$92,400</b>	<b>\$92,400</b>	<b>Total - Sewer</b>

Department Total	\$5,138,068	\$4,854,143	\$4,862,025	\$4,605,593	\$4,641,953	\$4,107,365	\$5,262,805	\$4,986,125	Department Total
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910 Non-Contributory Pension

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Department Total	\$53,240	\$56,236	\$52,412	\$27,345	\$0	\$0	\$0	\$0	Department Total

911 Contributory Pension

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Department Total	\$4,530,832	\$3,638,123	\$3,677,214	\$4,009,469	\$4,141,599	\$4,133,397	\$4,454,753	\$4,788,848	Department Total

918 Capital Improvements

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Capital Outlay</b>									<b>Capital Outlay</b>
820 Improvements to Bldg	\$75,833	\$139,210	\$0	\$0	\$0	\$0	\$0	\$0	820 Improvements to Bldg
850 New Equipment	\$233,493	\$66,981	\$0	\$0	\$0	\$0	\$0	\$0	850 New Equipment
851 Other Improvements	\$0	\$0	\$0	\$9,750	\$0	\$0	\$0	\$0	851 Other Improvements
870 Replacement Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	870 Replacement Equipment
<b>Total Capital Outlay</b>	<b>\$309,326</b>	<b>\$206,191</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Capital Outlay</b>
<b>Department Total</b>	<b>\$309,326</b>	<b>\$206,191</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Department Total</b>

912 Health Insurance

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	
Medicare Part B Reimb	\$0	\$0	\$204,404	\$209,081	\$215,528	\$228,964	\$233,450	\$235,000	Medicare Part B Reimb
Flexible Spending Enroll Fee	\$0	\$0	\$2,880	\$3,490	\$4,970	\$4,290	\$28,420	\$28,420	Flexible Spending Enroll Fee
Health Insurance--Town Retirees	\$1,475,270	\$1,419,897	\$1,379,924	\$1,502,061	\$1,368,647	\$1,106,407	\$1,397,364	\$1,439,285	Health Insurance--Town Retirees
Health Insurance--Town Employee	\$0	\$0	\$1,392,759	\$1,531,921	\$1,498,051	\$1,488,427	\$1,542,993	\$1,589,282	Health Insurance--Town Employees
Health Insurance--School Employee	\$0	\$0	\$2,511,034	\$2,858,791	\$2,799,864	\$2,853,597	\$2,883,860	\$2,970,376	Health Insurance--School Employees
Health Insurance--Ret. Teachers	\$0	\$0	\$1,121,499	\$1,201,284	\$1,530,393	\$1,691,553	\$1,591,964	\$1,639,723	Health Insurance--Ret. Teachers
Medicare Part D Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Department Total</b>	<b>\$1,475,270</b>	<b>\$1,419,897</b>	<b>\$6,612,500</b>	<b>\$7,306,628</b>	<b>\$7,417,453</b>	<b>\$7,373,237</b>	<b>\$7,678,051</b>	<b>\$7,902,086</b>	<b>Department Total</b>

919 Unclassified

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
<b>Salary Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,003</b>	
Life Insurance	\$23,313	\$23,015	\$39,602	\$32,357	\$37,063	\$35,157	\$35,000	\$45,000	Life Insurance
Worker's Compensation	\$169,279	\$156,100	\$119,087	\$134,880	\$133,602	\$143,211	\$175,000	\$268,000	Worker's Compensation
Medical--Police & Fire	\$81,497	\$46,069	\$56,913	\$38,516	\$54,585	\$44,934	\$55,381	\$50,000	Medical--Police & Fire
Non-School Unempl. Comp.	\$17,035	\$26,657	\$39,352	\$16,431	\$35,769	\$11,402	\$16,000	\$16,000	Non-School Unempl. Comp.
Other Unclassified	\$75,207	\$37,238	\$34,790	\$38,765	\$52,096	\$15,955	\$33,000	\$33,000	Other Unclassified
Social Security Medicare Tax	\$303,037	\$344,403	\$353,564	\$362,431	\$385,130	\$399,158	\$380,000	\$420,000	Social Security Medicare Tax
Postage	\$59,436	\$59,067	\$59,328	\$49,436	\$53,748	\$49,447	\$52,000	\$53,000	Postage
Financial Audit/Other Prof. Service	\$37,250	\$37,250	\$32,000	\$35,000	\$36,500	\$36,500	\$40,000	\$40,000	Financial Audit/Other Prof. Services
Multi-Peril Liability/Auto	\$390,525	\$379,913	\$259,489	\$361,913	\$341,782	\$454,218	\$485,148	\$420,000	Multi-Peril Liability/Auto
<b>Department Total</b>	<b>\$1,156,579</b>	<b>\$1,109,712</b>	<b>\$994,125</b>	<b>\$1,069,730</b>	<b>\$1,130,275</b>	<b>\$1,189,982</b>	<b>\$1,271,529</b>	<b>\$1,418,003</b>	<b>Department Total</b>

920 Non-Departmental

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 BUDGET	FY15 BUDGET	
Mass Municipal Association	\$4,580	\$4,550	\$4,600	\$4,397	\$0	\$4,626	\$4,600	\$4,600	Mass Municipal Association
Riverside	\$4,500	\$4,500	\$4,500	\$4,500	\$4,000	\$4,000	\$4,500	\$4,500	Riverside
E Mid Assoc for Ret Cit	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	E Mid Assoc for Ret Cit
Mystic Valley Elderly Service	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	Mystic Valley Elderly Service
EMARC Recreation	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	EMARC Recreation
Veterans Graves	\$400	\$400	\$400	\$400	\$1,728	\$438	\$400	\$400	Veterans Graves
Historical Commission	\$385	\$385	\$385	\$385	\$380	\$383	\$385	\$385	Historical Commission
Historical Society	\$1,400	\$1,400	\$1,400	\$1,400	\$1,399	\$1,400	\$1,400	\$1,400	Historical Society
Memorial Day Parade	\$7,000	\$7,000	\$7,000	\$7,000	\$6,739	\$7,431	\$7,000	\$7,000	Memorial Day Parade
Organ Committee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Organ Committee
Concerts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Concerts
Employee Recognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Employee Recognition
Other Uncl. (Cost Saving)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Other Uncl. (Cost Saving)
<b>Department Total</b>	<b>\$36,065</b>	<b>\$36,035</b>	<b>\$36,085</b>	<b>\$35,882</b>	<b>\$32,045</b>	<b>\$36,078</b>	<b>\$36,085</b>	<b>\$36,085</b>	<b>Department Total</b>

TOTAL PERSONNEL	\$10,752,000	\$11,284,330	\$9,624,663	\$9,674,824	\$9,916,556	\$10,405,689	\$10,679,305	\$11,225,455	TOTAL PERSONNEL
TOTAL OPERATING	\$47,627,557	\$47,170,393	\$49,666,925	\$51,281,381	\$52,459,884	\$53,320,950	\$56,007,811	\$57,432,506	TOTAL OPERATING
DEPARTMENTAL TOTAL	\$58,379,558	\$58,454,723	\$59,291,588	\$60,956,205	\$62,376,440	\$63,726,639	\$66,687,115	\$68,657,961	DEPARTMENTAL TOTAL