			OPERATING BUDGET	C		A	B	C	D	E	Budget for FY 2016	F	G	H
Account #			Department/Schedule/Line Item	Original Budget FY 2014	Transfers Selectmen and Continuing	Final Budget FY 2014	Final Expended FY 2014	Original Budget FY 2015	Department Request	Town Admin.	FY16 TA rec vs. FY15 budget	Selectmen	% Change (C vs. D)	Finance Committee
GENERAL GOVERNMENT														
			MODERATOR											
			Salaries & Expenses											
114	1	5110	Regular Salaries	250		250	250	250	250	500	250		100.00%	
			SELECTMEN/TOWN ADMINISTRATOR											
			Salaries											
122	3	5101	Elected Officials Salary	4,000		4,000	2,325	4,000	8,800	8,800	4,800			
122	3	5103	Department Head - FT - Contract	118,223	(30,000.00)	88,223	81,305	119,312	123,164	123,164	3,852			
122	3	5115	Administrative Salaries - FT - E	50,435		50,435	52,098	53,120	54,371	54,371	1,251			
122	3	5117	Clerical Salaries - 2 at 19 hrs - L & N	28,895		28,895	24,815	30,241	31,593	31,879	1,638			
122	3	5119	Town Hall Additional Hours/Salary adjs	0		0	0	28,212	28,291	28,212	0			
			Sub-Total Salaries	201,553	(30,000.00)	171,553	160,543	234,885	246,219	246,426	11,541	0	4.91%	0
			Selectmens Expenses											
122	4	5317	Other Professional Services	1,200	22,525.00	23,725	24,910	8,000	8,000	8,000	0			
122	4	5322	Grant writing	0		0	0	8,000	8,000	8,000	0			
122	4	5319	Seminar + Training	1,000		1,000	601	1,000	2,000	2,000	1,000			
122	4	5342	Postage	750		750	349	750	750	750	0			
122	4	5344	Advertising	750		750	1,581	750	1,500	1,500	750			
122	4	5420	Office Supplies	1,500		1,500	1,110	2,000	1,500	1,500	-500			
122	4	5590	Operating Supplies	425		425	524	425	425	425	0			
122	4	5710	Instate Travel	500		500	35	500	500	500	0			
122	4	5730	Dues + Memberships	1,250		1,250	1,028	1,250	2,500	2,500	1,250			
122	4	5870	Replacement Equipment	4,500		4,500	4,262	4,500	4,500	4,500	0			
122	4	5700	Old Home Day	500		500	500	500	500	500	0			
			Sub-Total Selectmens Expenses	12,375	22,525.00	34,900	34,900	27,675	30,175	30,175	2,500	0	9.03%	0
			Town Administrators Expenses											
122	6	5317	Other Professional Services	500	2,944.00	3,444	1,225	500	500	500	0			
122	6		Contractual obligations						6,200	6,200	6,200			
122	6	5319	Seminar + Training	2,500		2,500	600	2,500	2,500	2,500	0			
122	6	5590	Operating Supplies	500		500	2,431	500	500	500	0			
122	6	5710	Instate Travel	200		200	179	200	200	200	0			
122	6	5730	Dues + Memberships	1,300		1,300	425	1,300	1,300	1,300	0			
			Sub-Total Town Admin. Expenses	5,000	2,944.00	7,944	4,860	5,000	11,200	11,200	6,200	0	124.00%	0
			TOTAL SELECTMEN/TOWN ADMIN.	218,928	(4,531.00)	214,397	200,303	267,560	287,594	287,801	20,241	0	7.57%	0
			MISCELLANEOUS (TOWN - WIDE)											
			Telephone											
123	10	5341	Telephone	33,000	7,000.00	40,000	36,748	35,000	37,000	37,000	2,000		5.71%	
			Gasoline											
123	22	5481	Gasoline	165,000		165,000	155,488	180,000	180,000	180,000	0		0.00%	
			Streetlighting											
123	23	5212	Other Purchased Services	60,000		60,000	14,309	380,000	380,000	380,000	0		0.00%	
			Town Report											
123	24	5380	Other Purchased Services	3,000		3,000	2,661	3,000	3,000	3,000	0		0.00%	
			Town Audit											
123	34	5317	Other Professional Services	37,200	2,350.00	39,550	36,760	37,200	50,000	50,000	12,800		34.41%	
			TOTAL MISC. (TOWN - WIDE)	298,200	9,350.00	307,550	245,966	635,200	650,000	650,000	14,800	0	2.33%	0
			FINANCE COMMITTEE											
			Expenses											
131			Board Member salaries	0		0	0	0	1,350	1,350	1,350			
131	35	5319	Seminar + Training	750		750	0	750	750	750	0			
131	35	5420	Office Supplies	935		935	0	500	500	500	0			
131	35	5730	Dues + Memberships	180		180	204	225	225	225	0			
			Sub-Total Expenses	1,865	0.00	1,865	204	1,475	2,825	2,825	1,350	0	91.53%	0
			TOTAL FINANCE COMMITTEE	1,865	0	1,865	204	1,475	2,825	2,825	1,350	0	1	#REF!

				C		A	B	C	D	E		F	G	H
									Budget for FY 2016					
			OPERATING BUDGET	Original Budget	Transfers Selectmen and	Final Budget	Final Expended	Original Budget	Department	Town	FY16 TA rec		% Change	Finance
Account #			Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Request	Admin.	vs. FY15 budget	Selectmen	(C vs. D)	Committee
			TOWN ACCOUNTANT											
			Salaries											
135	40	5103	Department Head - FT - Contract A	79,724		79,724	79,724	81,632	85,665	85,665	4,033			
135	40	5110	Reqular Salaries - FT - SEIU -	40,408	804	41,212	41,212	42,034	43,787	43,787	1,753			
			Sub-Total Salaries	120,132	804.00	120,936	120,936	123,666	129,452	129,452	5,786	0	4.68%	0
			Expenses											
135	41	5317	Other Professional Services	0		0	0	0		0	0			
135	41	5319	Seminar + Training	2,125		2,125	755	2,125	2,125	2,125	0			
135	41	5342	Postage	50		50	30	50	50	50	0			
135	41	5420	Office Supplies	500		500	1,715	500	500	500	0			
135	41	5710	Instate Travel	175		175	0	175	175	175	0			
135	41	5730	Dues + Memberships	215		215	235	215	215	215	0			
135	41	5850	Additional Equipment - Softright	0	27,537.00	27,537	24,110	0	43,385	43,385	43,385			
			Sub-Total Expenses	3,065	27,537.00	30,602	26,845	3,065	46,450	46,450	43,385	0	1415.50%	0
			TOTAL TOWN ACCOUNTANT	123,197	28,341.00	151,538	147,781	126,731	175,902	175,902	49,171	0	38.80%	0
			BOARD OF ASSESSORS											
			Salaries											
141	45	5101	Elected Officials Salary	2,250		2,250	2,250	2,250	2,250	2,250	0			
141	45	5103	Department Head - FT - D10	66,799		66,799	66,799	68,603	70,199	70,199	1,596			
141	45	5117	Clerical Salaries - 2 FT - SEIU	61,678	1,238.00	62,916	62,916	64,909	66,437	66,437	1,528			
			Sub-Total Salaries	130,727	1,238.00	131,965	131,965	135,762	138,886	138,886	3,124	0	2.30%	0
			Expenses											
141	48	5241	Repair & Maintenance Office Equipment	3,000		3,000	2,998	2,250	2,250	2,250	0			
		5318	Deeds, Probates & Records	50		50	0	50	50	50	0			
141	48	5319	Seminar + Training	1,200		1,200	975	500	1,000	1,000	500			
141	48	5342	Postage	950		950	937	1,000	1,000	1,000	0			
		5344	Advertising	50		50	123	20	100	100	80			
141	48	5420	Office Supplies	1,000		1,000	631	1,000	1,000	750	-250			
141	48	5588	Books + Ref Material	100		100	334	225	225	225	0			
141	48	5710	Instate Travel	1,000		1,000	335	2,000	1,000	500	-1,500			
141	48	5730	Dues + Memberships	500		500	590	450	500	590	140			
			Sub-Total Expenses	7,850	0	7,850	6,923	7,495	7,125	6,465	-1,030	0	-13.74%	0
			Revaluation											
141	49	5317	Other Professional Services	24,500		24,500	24,272	25,000	22,000	17,500	-7,500		-30.00%	
			TOTAL BOARD OF ASSESSORS	163,077	1,238.00	164,315	163,160	168,257	168,011	162,851	-5,406	0	-3.21%	0
			TREASURER/COLLECTOR											
			Salaries											
145	55	5102	Department Head - FT - Grade C, step 10	77,646		77,646	77,944	78,944	80,307	80,307	1,363			
145	55	5117	Clerical Salaries - 2 FT + 19 hrs - SEIU	111,193		111,193	75,059	93,881	91,724	91,724	-2,157			
145	55	5117	Additonal Hours / Overtime	1,560		1,560	0	0	20,000	18,000	18,000			
			Sub-Total Salaries	190,399	0	190,399	153,003	172,825	192,031	190,031	17,206	0	9.96%	0
			Expenses											
145	57	5241	Repairs of Office Equipment	0		0	86	0			0			
145	57	5272	Equipment Rental	4,819		4,819	3,866	3,500	3,270	3,300	-200			
145	57	5319	Seminar + Training	2,500		2,500	205	2,500	2,500	2,500	0			
145	57	5321	Bank Charges	40		40	77	50	50	50	0			
145	57	5342	Postage	17,150		17,150	14,978	21,000	15,500	15,500	-5,500			
145	57	5343	Printing	0		0	0	0		0	0			
145	57	5380	Other Purchased Services	39,315		39,315	27,877	30,000	21,500	30,000	0			
145	57	5420	Office Supplies	1,200		1,200	916	1,250	1,600	1,000	-250			
145	57	5710	Instate Travel	0		0	0	0	315	500	500			
145	57	5730	Dues + Memberships	310		310	170	400	200	400	0			
			Sub-Total Expenses	65,334	0	65,334	48,175	58,700	44,935	53,250	-5,450	0	-9.28%	0
			Foreclosure Expenses (Tax Title)											
146	68	5305	Tax Lien Expense	15,000	11,745.00	26,745	26,745	23,500	23,500	23,500	0		0.00%	
			TOTAL TREASURER/COLLECTOR	270,733	11,745	282,478	227,923	255,025	260,466	266,781	11,756	0	4.61%	0
			LEGAL EXPENSE											
			Expenses											

	OPERATING BUDGET	C Original Budget	Transfers Selectmen and	A Final Budget	B Final Expended	C Original Budget	Budget for FY 2016 D	E		F	G	H
Account #	Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Department Request	Town Admin.	FY16 TA rec vs. FY15 budget	Selectmen	% Change (C vs. D)	Finance Committee
151 75 5305	Legal services	130,000		130,000	77,865	130,000	120,000	120,000	-10,000		-7.69%	
	DATA PROCESSING											
	Expenses											
155 80 5380	Other Purchased Services	67,010		67,010	63,908	75,000	50,000	50,000	-25,000			
155 80 5590	Operating Supplies	4,500		4,500	2,408	4,500	5,000	5,000	500			
155 80 5850	Additional Equipment	3,600	3,900.00	7,500	5,649	3,600	7,500	7,500	3,900			
	Sub-Total Expenses	75,110	3,900	79,010	71,965	83,100	62,500	62,500	(20,600)	0	-24.79%	0
	TOWN CLERK											
	Salaries											
161 85 5102	Elected/Department Head - 1 FT - D	65,854		65,854	65,654	66,108	67,689	67,689	1,581			
161 85 5117	Clerical Salaries - 2 FT - SEIU	70,068		70,068	70,077	71,913	74,344	74,344	2,431			
	Sub-Total Salaries	135,922	0.00	135,922	135,731	138,021	142,033	142,033	4,012	0	2.91%	0
	Expenses											
161 87 5241	Repair & Maintenance Office Equipment	600		600	0	300	300	300	0			
161 87 5319	Seminar + Training	3,400		3,400	2,291	1,400	1,400	1,400	0			
161 87 5343	Printing	0		0	836	700	700	700	0			
161 87 5420	Office Supplies	450		450	1,813	450	450	450	0			
161 87 5730	Dues + Memberships	1,200		1,200	565	600	600	600	0			
161 87 5850	Additional Equipment	600		600	0	0		0	0			
	Sub-Total Expenses	6,250	0.00	6,250	5,505	3,450	3,450	3,450	0	0	0.00%	0
	TOTAL TOWN CLERK	142,172	0.00	142,172	141,236	141,471	145,483	145,483	4,012	0	2.84%	0
	ELECTIONS/REGISTRATIONS											
	Salaries											
162 89 5110	Regular Salaries	20,000	(10,000.00)	10,000	5,921	15,000	11,000	11,000	-4,000		-26.67%	
	Expenses											
162 90 5241	Repair & Maintenance Office Equipment	900		900	800	1,000	1,000	900	-100			
162 90 5272	Equipment Rental	2,000		2,000	1,612	1,600	1,612	1,650	50			
162 90 5319	Seminar + Training	600		600	90	600	600	300	-300			
162 90 5342	Postage	4,800		4,800	2,094	4,800	4,800	4,800	0			
162 90 5343	Printing	4,000		4,000	6,504	4,000	4,300	4,300	300			
162 90 5420	Office Supplies	2,000		2,000	1,073	1,000	1,000	1,000	0			
162 90 5590	Operating Supplies	7,000		7,000	4,175	5,500	5,500	4,000	-1,500			
162 90 5850	Additional Equipment			0					0			
	Sub-Total Expenses	21,300	0	21,300	16,348	18,500	18,812	16,950	-1,550	0	-8.38%	0
	TOTAL ELECTIONS/REGISTRATIONS	41,300	(10,000.00)	31,300	22,269	33,500	29,812	27,950	-5,550	0	-16.57%	0
	PLANNING BOARD											
	Salaries											
175 97 5101	Elected Officials Salary	3,500	3,500.00	7,000	7,000	7,000	7,000	4,200	-2,800			
175 97 5103	Department Head - FT - B	76,416	1,468.00	77,884	77,923	79,462	81,347	81,347	1,885			
175 97 5117	Clerical Salaries - 19 hrs - SEIU	10,334		10,334	10,294	14,302	14,357	14,357	55			
175 97	Additional hours			0			15,000	12,000	12,000			
	Sub-Total Salaries	90,250	4,968.00	95,218	95,217	100,764	117,704	111,904	11,140	0	11.06%	0
	Expenses											
175 98 5241	Repair & Maintenance Office Equipment	800		800	1,138	800	800	800	0			
175 98 5319	Seminar + Training	1,500		1,500	1,527	1,500	1,500	1,500	0			
175 98 5342	Postage	1,000		1,000	203	400	400	400	0			
175 98 5344	Advertising	500		500	165	500	500	500	0			
175 98 5380	Other Purchased Services	1,125		1,125	1,934	1,475	1,475	1,475	0			
175 98 5420	Office Supplies	1,000		1,000	765	1,000	1,000	1,000	0			
175 98 5730	Dues + Memberships	500		500	572	500	500	500	0			
	Sub-Total Expenses	6,425	0	6,425	6,304	6,175	6,175	6,175	0	0	0.00%	0
	TOTAL PLANNING BOARD	96,675	4,968.00	101,643	101,521	106,939	123,879	118,079	11,140	0	10.42%	0
	ZONING BOARD OF APPEALS											
	Salaries & Expenses											
176 95 5117	Board Member salaries	0		0	0	0	1,350	1,350	1,350			

		C		A	B	C	D	E		F	G	H
		Original Budget	Transfers Selectmen and	Final Budget	Final Expended	Original Budget	Budget for FY 2016					
	OPERATING BUDGET						Department	Town	FY16 TA rec		% Change	Finance
Account #	Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Request	Admin.	vs. FY15 budget	Selectmen	(C vs. D)	Committee
176 95 5117	Clerical Salaries	8,000		8,000	4,995	0	0	0	0			
176 95 5380	Other Purchased Serives	750		750	463	500	500	500	0			
176 95 5590	Operating Supplies	500		500	706	100	100	100	0			
	TOTAL ZONING BOARD OF APPEALS	9,250	0	9,250	6,164	600	1,950	1,950	1,350	0	225.00%	0
	CONSERVATION COMMISSION											
	Salaries											
171 92	Elected Officials	0		0	0	0	1,050	1,050	1,050			
171 92 5103	Conservation / Wetlands Scientist - PT - D	60,808		60,808	57,784	27,305	31,949	31,949	4,644			
171 92 5117	Clerical Salaries - 19 hrs - SEIU	13,929		13,929	13,857	15,023	15,378	15,378	355			
	Sub-Total Salaries	74,737	0	74,737	71,641	42,328	48,377	48,377	6,049	0	14.29%	0
	Expenses											
171 93 5317	Other Professional Services	1,200		1,200	800	1,200	1,200	1,200	0			
171 93 5319	Seminar + Training	560		560	0	200	200	200	0			
171 93 5342	Postage	400		400	185	200	200	200	0			
171 93 5344	Advertising	125		125	41	300	300	300	0			
171 93 5380	Other Purchased Services	216		216	0	100	100	100	0			
171 93 5420	Office Supplies	1,000		1,000	2,768	200	200	200	0			
171 93 5710	Instate Travel	300		300	126	200	200	200	0			
171 93 5730	Dues + Memberships	494		494	374	500	500	500	0			
	Sub-Total Expenses	4,295	0.00	4,295	4,294	2,900	2,900	2,900	0	0	0.00%	0
	TOTAL CONSERVATION COMM.	79,032	0.00	79,032	75,935	45,228	51,277	51,277	6,049	0	13.37%	0
	CAPITAL OUTLAY COMMISSION											
	Expenses											
196	Elected Officials	0		0	0	0	900	900	900			
196 725 5380	Other Purchased Services	50		50	0	50	50	50	0			
196 725 5590	Operating Supplies	75		75	0	75	75	75	0			
	Sub-Total Expenses	125	0	125	0	125	1,025	1,025	900	0	720.00%	0
	AGRICULTURAL COMMISSION											
	Expenses											
173 204 5380	Other Purchased Services	425		425	30	425	425	425	0		0.00%	
	REDEVELOPMENT AUTHORITY											
	Salaries & Expenses											
173	Elected Officials	0		0	0	0	900	900	900			
173	Other Purchased Services	0		0	0	0	5,000	5,000	5,000			
	Sub-Total Expenses	0	0	0	0	0	5,900	5,900	5,900	0	#DIV/0!	
	INDUSTRIAL DEVELOPMENT											#REF!
	Expenses											
182 206 5380	Other Purchased Services	5,500		5,500	5,494	5,500	5,500	2,750	-2,750		-50.00%	
TOTAL GENERAL GOVERNMENT		1,655,839	45,011	1,700,850	1,488,066	2,001,386	2,092,799	2,083,999	82,613	0	#DIV/0!	
PUBLIC SAFETY												
	POLICE DEPARTMENT											
	Salaries											
210 240 5103	Department Head - Contract	118,482	30,000.00	148,482	142,392	124,356	127,009	127,009	2,653			0
210 240 5105	Police Officers -	1,351,329	74,845.00	1,426,174	1,429,106	1,463,646	1,233,708	1,233,708	-229,938			
	Overtime						250,072	250,072	250,072			
210 240 5117	Clerical Salaries - H & L	56,986		56,986	60,143	58,869	59,823	59,823	954			
	Sub-Total Salaries	1,526,797	104,845.00	1,631,642	1,631,641	1,646,871	1,670,612	1,670,612	23,741	0	1.44%	
	Dispatcher Salaries											
210 241 5106	Dispatchers	242,663	1,114.00	243,777	243,777	252,330	260,013	260,013	7,683		3.04%	
	Expenses											
210 242 5241	Repair & Maint. Office Equip	4,000		4,000	1,711	1,500	1,500	1,500	0			
210 242 5242	Repair & Maint. Radios	3,000		3,000	595	3,000	3,000	2,000	-1,000			
210 242 5243	Repair & Maint. Vehicles	15,000		15,000	18,975	15,000	15,000	15,000	0			
210 242 5245	Repair & Maint. Equipment	1,800		1,800	116	1,000	1,000	500	-500			

		C		A	B	C	D	E		F	G	H
		Original	Transfers	Final	Final	Original	Budget for FY 2016					
	OPERATING BUDGET	Budget	Selectmen and	Budget	Expended	Budget	Department	Town	FY16 TA rec		% Change	Finance
Account #	Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Request	Admin.	vs. FY15 budget	Selectmen	(C vs. D)	Committee
210 242 5272	Equipment Rental	1,700		1,700	180	1,700	1,700	1,000	-700			
210 242 5311	Training	14,000		14,000	8,068	6,000	6,000	6,000	0			
210 242 5312	Investigations	1,000		1,000	1,016	2,000	2,000	2,000	0			
210 242 5313	Uniform Cleaning	0		0	0	0		0	0			
210 242 5319	Seminar +Training	6,500		6,500	3,843	6,500	6,500	5,500	-1,000			
210 242 5341	Telephone	14,000		14,000	11,222	12,000	12,000	12,000	0			
210 242 5342	Postage	500		500	354	500	500	500	0			
210 242 5343	Printing	575		575	144	575	575	450	-125			
210 242 5380	Other Purchased Services	26,000		26,000	21,927	26,000	26,000	24,000	-2,000			
210 242 5420	Office Supplies	11,500		11,500	6,426	5,000	6,500	5,000	0			
210 242 5492	Prisoner Expense	1,000		1,000	140	1,000	750	750	-250			
210 242 5581	Uniform Allowance	10,250		10,250	11,775	12,400	12,500	12,500	100			
210 242 5583	Ammunition	1,925		1,925	3,649	2,000	2,500	3,000	1,000			
210 242 5584	Weapons	5,750		5,750	5,080	0	3,000	3,000	3,000			
210 242 5585	Protective Clothing	500		500	0	500	2,000	2,000	1,500			
210 242 5590	Operating Supplies	3,000		3,000	986	3,000	2,000	2,000	-1,000			
210 242 5730	Dues + Memberships	6,550		6,550	3,920	7,000	6,500	6,500	-500			0
210 242 5850	Additional Equipment	500		500	0	500	500	0	-500			
210 242 5856	Office Equipment	2,000		2,000	3,241	2,000	2,000	2,000	0			0
210 242 5858	Equipment Radios	3,000		3,000	1,049	0	3,000	2,000	2,000			
	Sub-Total Expenses	134,050	0.00	134,050	104,417	109,175	117,025	109,200	25	0	0.02%	
	TOTAL POLICE DEPARTMENT	1,903,510	105,959.00	2,009,469	1,979,835	2,008,376	2,047,650	2,039,825	31,449	0	1.57%	
	FIRE DEPARTMENT											
	Salaries											
220 260 5103	Department Head - FT - Contract	119,100		119,100	119,100	121,452	124,299	124,299	2,847			
220 260 5106	Dispatchers - I & L	88,901		88,901	85,842	91,173	93,897	93,897	2,724			
220 260 5107	Firefighter Salaries	109,816	8,000.00	117,816	120,772	115,840	118,128	118,128	2,288			0
220 260 5110	Full-Time Deputy Chief - FT - C	70,279		70,279	70,278	71,654	73,331	73,331	1,677			
220 260 5111	Part-Time Deputy Chief - PT - L	0		0	0	0	0	0	0			
	Details/Inspections	0		0	0	0	5,019	5,019	5,019			
	Sub-Total Salaries	388,096	8,000.00	396,096	395,992	400,119	414,674	414,674	14,555	0	3.64%	
	Expenses											
220 265 5242	Repair & Maint. Radios	4,000		4,000	1,952	4,000	4,000	4,000	0			
220 265 5243	Repair & Maint. Vehicles	12,500		12,500	15,260	12,500	12,500	12,500	0			
220 265 5244	Repair & Maint. Bldgs/Grnds	2,500		2,500	1,132	2,500	2,500	2,500	0			
220 265 5245	Repair & Maint. Equipment	13,500		13,500	9,551	13,500	13,500	13,500	0			
220 265 5311	Training	7,000		7,000	6,678	7,000	7,000	7,000	0			
220 265 5341	Telephone	12,300		12,300	10,434	12,300	12,300	12,300	0			
220 265 5342	Postage	0		0	114	0	0	0	0			
220 265 5581	Uniform Allowance	1,000		1,000	578	1,000	1,000	1,000	0			
220 265 5585	Protective Clothing	5,000		5,000	4,374	5,000	5,000	5,000	0			
220 265 5588	Books + Reference	500		500	0	500	500	500	0			0
220 265 5590	Operating Supplies	8,000		8,000	11,069	8,000	8,000	8,000	0			
220 265 5730	Dues + Memberships	1,500		1,500	2,375	1,500	1,500	1,500	0			0
220 265 5850	Additional Equipment	6,810		6,810	10,449	8,810	8,810	8,810	0			
	Sub-Total Expenses	74,610	0.00	74,610	73,966	76,610	76,610	76,610	0	0	0.00%	
	TOTAL FIRE DEPARTMENT	462,706	8,000.00	470,706	469,958	476,729	491,284	491,284	14,555	0	3.05%	
	AMBULANCE SERVICE											
	Salaries											
231 280 5110	Regular Salaries	442,087		442,087	412,999	456,227	480,823	480,979	24,752		5.43%	
	Expenses											
231 281 5245	Repair & Maint. Equipment	5,480		5,480	8,462	5,480	5,480	5,480	0			
231 281 5317	Other Professional Services	41,731		41,731	37,302	41,731	43,731	43,731	2,000			
231 281 5750	Certification	2,000		2,000	1,438	2,000	2,000	2,000	0			
231 281 5342	Postage	300		300	329	400	400	400	0			0
231 281 5380	Other Purchased Services	4,800		4,800	2,361	2,000	2,000	2,000	0			
231 281 5590	Operating Supplies	36,225		36,225	35,851	41,925	42,925	42,925	1,000			0
231 281 5870	Replacement Equipment	1,464		1,464	3,233	1,464	1,464	1,464	0			

		C		A	B	C	D	E		F	G	H
		Original	Transfers	Final	Final	Original	Budget for FY 2016					
	OPERATING BUDGET	Budget	Selectmen and	Budget	Expended	Budget	Department	Town	FY16 TA rec		% Change	Finance
Account #	Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Request	Admin.	vs. FY15 budget	Selectmen	(C vs. D)	Committee
	Sub-Total Expenses	92,000	0.00	92,000	88,976	95,000	98,000	98,000	3,000	0	3.16%	
	TOTAL AMBULANCE SERVICE	534,087	0.00	534,087	501,975	551,227	578,823	578,979	27,752	0	5.03%	
	INSPECTIONS DEPARTMENT											
	Salaries											0
241 290 5103	Department Head - PT - D5	32,604		32,604	32,604	33,384	32,116	32,116	-1,268			
241 290 5112	Alternate	2,409		2,409	2,409	1,405	0	7,500	6,095			
241 290 5117	Clerical Salaries	15,799		15,799	15,799	0	0	0	0			
	Sub-Total Salaries	50,812	0.00	50,812	50,812	34,789	32,116	39,616	4,827	0	13.88%	
	Expenses											
241 293 5241	Repair & Maint. Office Equip	1,000		1,000	0	1,000	1,000	1,000	0			
241 293 5243	Repair & Maint. Vehicles	250		250	0	0	0	0	0			
241 293 5317	Other Professional Services	200		200	212	200	200	200	0			
241 293 5319	Seminar +Training	2,500		2,500	980	1,500	1,500	1,500	0			
241 293 5342	Postage	300		300	56	300	300	300	0			
241 293 5343	Printing	200		200	443	200	200	200	0			0
241 293 5590	Operating Supplies	2,200		2,200	2,397	1,000	1,000	1,000	0			
241 293 5710	Instate Travel	100		100	2,750	3,000	3,000	3,000	0			0
241 293 5730	Dues + Memberships	250		250	95	250	250	250	0			
	Sub-Total Expenses	7,000	0.00	7,000	6,933	7,450	7,450	7,450	0	0	0.00%	
	TOTAL INSPECTIONS DEPARTMENT	57,812	0.00	57,812	57,745	42,239	39,566	47,066	4,827	0	11.43%	
	PLUMBING AND GAS INSPECTIONS											
	Salaries											
242 300 5110	Regular Salaries - PD	0		0	0	12,000	20,000	18,200	6,200		51.67%	
	Expenses											
242 301 5319	Seminar +Training	270		270	415			0	0			0
242 301 5380	Other Purchased Services	292		292	0	1,000	1,000	1,000	0			
242 301 5590	Operating Supplies	292		292	300	0		0	0			0
242 301 5710	Instate Travel							0	0			
	Sub-Total Expenses	854	0.00	854	715	1,000	1,000	1,000	0	0	0.00%	
	TOTAL PLUMBING AND GAS INSP.	854	0.00	854	715	13,000	21,000	19,200	6,200	0	47.69%	
	SEALER OF WEIGHTS AND MEASURES											
	Salaries & Expenses											
244 305 5110	Regular Salaries - PD	4,800		4,800	4,800	4,800	4,800	4,800	0			
244 305 5317	Other Professional Services	0		0	0	0		0	0			
244 305 5319	Seminar +Training	120		120	40	120	120	120	0			
244 305 5342	Postage	0		0	0	0		0	0			0
244 305 5380	Other Purchased Services	0		0	0	0		0	0			
244 305 5590	Operating Supplies	220		220	290	220	220	220	0			
244 305 5730	Dues + Memberships	60		60	70	60	60	60	0			
	TOTAL SEALER OF WTS. & MSR'S.	5,200	0.00	5,200	5,200	5,200	5,200	5,200	0	0	0.00%	
	INSPECTOR OF WIRES											
	Salaries											
245 310 5110	Regular Salaries - PD	1		1	0	12,000	20,000	18,200	6,200		51.67%	0
	Expenses											
245 311 5590	Operating Supplies	419		419	371	1,000	1,000	1,000	0		0.00%	
	TOTAL INSPECTOR OF WIRES	420	0.00	420	371	13,000	21,000	19,200	6,200	0	47.69%	
	CIVIL DEFENSE											
	Expenses											
270 315 5590	Operating Supplies	0		0	0	0	0	0			#DIV/0!	
	ANIMAL CONTROL											
	Salaries											0
292 320 5103	Department Head - PT - I	14,599	1,271.00	15,870	17,875	14,599	15,508	15,508	909			
292 320 5110	Regular Salaries - 2 PT - L	14,616		14,616	12,611	14,616	9,346	9,310	-5,306			

OPERATING BUDGET		C		A	B	C	D	E	Budget for FY 2016	F	G	H
Account #	Department/Schedule/Line Item	Original Budget FY 2014	Transfers Selectmen and Continuing	Final Budget FY 2014	Final Expended FY 2014	Original Budget FY 2015	Department Request	Town Admin.	FY16 TA rec vs. FY15 budget	Selectmen	% Change (C vs. D)	Finance Committee
292 320	Emergency Hours	0		0	0	0	3,500	3,500	3,500			
	Sub-Total Salaries	29,215	1,271.00	30,486	30,486	29,215	28,354	28,318	-897	0	-3.07%	
	Expenses											
292 321 5211	Electric											
292 321 5215	Propane Gas											
292 321 5231	Water											
292 321 5244	Repair & Maint. Vehicles	500		500		500	500	500	0			
292 321 5244	Repair & Maint. Bldgs/Grnds			0	0				0			
292 321 5319	Seminar & Training	750		750	50	750	500	500	-250			
292 321 5341	Telephone	600		600	566	600	600	600	0			
292 321 5380	Other Purchased Services	4,400		4,400	1,967	4,400	2,400	2,400	-2,000			0
292 321 5582	Dog Food			0					0			
292 321 5590	Operating Supplies	1,350		1,350	1,280	1,350	1,350	1,350	0			0
292 321 5710	Instate Travel	400		400	0	400	400	400	0			
	Sub-Total Expenses	8,000	0.00	8,000	3,863	8,000	5,750	5,750	-2,250	0	-28.13%	0
	TOTAL ANIMAL CONTROL	37,215	1,271.00	38,486	34,349	37,215	34,104	34,068	-3,147	0	-8.46%	
TOTAL PUBLIC SAFETY		3,001,804	115,230.00	3,117,034	3,050,148	3,146,986	3,238,627	3,234,822	87,836	0	2.79%	
EDUCATION												#REF!
	CARVER SCHOOLS											
300	**Salaries & Operating**	21,590,888		21,590,888	21,569,372	21,506,876	21,937,436	21,937,436			2.00%	
TOTAL EDUCATION		21,590,888	0	21,590,888	21,569,372	21,506,876	21,937,436	21,937,436		#REF!	2.00%	
HUMAN SERVICES												
	BOARD OF HEALTH											
	Salaries											0
510 630 5101	Elected Officials Salary	2,100		2,100	2,100	2,100	2,400	2,400	300			
510 630 5103	Department Head - FT - D	61,307		61,307	61,307	62,504	63,949	63,949	1,445			
510 630 5117	Clerical Salaries - FT - SEIU	25,161		25,161	25,161	32,297	33,040	33,040	743			
	Sub-Total Salaries	88,568	0.00	88,568	88,568	96,901	99,389	99,389	2,488	0	2.57%	
	Expenses											
510 633 5243	Repair & Maint. Vehicles	100		100	410	100	100	100	0			
510 633 5308	Laboratory Fees	470		470	0	470	470	470	0			
510 633 5317	Other Professional Services - includes VNA	50		50	0	11,050	11,050	11,050	0			
510 633 5319	Seminar + Training	100		100	0	100	100	100	0			
510 633 5341	Telephone	495		495	515	495	495	495	0			
510 633 5342	Postage	400		400	254	400	400	400	0			
510 633 5344	Advertising	50		50	445	50	50	50	0			0
510 633 5380	Other Purchased Services	100		100	0	100	100	100	0			
510 633 5420	Office Supplies	500		500	613	500	500	500	0			0
510 633 5730	Dues + Memberships	180		180	150	180	180	180	0			
	Sub-Total Expenses	2,445	0.00	2,445	2,387	13,445	13,445	13,445	0	0	0.00%	
	TOTAL BOARD OF HEALTH	91,013	0	91,013	90,955	110,346	112,834	112,834	2,488	0	0	
	COUNCIL ON AGING											
	Salaries											0
541 650 5103	Department Head - PT - library director	10,440		10,440	10,440	10,440	10,690	10,690	250			
541 650 5110	Regular Salaries - H & I & N	71,504		71,504	79,349	80,568	82,395	81,958	1,390			
541 650 5117	Clerical Salaries	11,832		11,832	3,987	0	10,343	0	0			
	Sub-Total Salaries	93,776	0.00	93,776	93,776	91,008	103,428	92,648	1,640	0	1.80%	
	Expenses											
541 651 5241	Repair & Maint. Office Equip	1,000		1,000	125	1,500	1,500	1,000	-500			
541 651 5319	Seminar + Training			0	0	0			0			
541 651 5341	Telephone	1,220		1,220	2,233	1,250	2,250	2,250	1,000			
541 651 5342	Postage	100		100	0	100	0	0	-100			0
541 651 5380	Other Purchased Services	4,000		4,000	2,775	4,500	4,500	3,500	-1,000			
541 651 5491	Meals on wheels subsidy	12,000		12,000	9,000	6,000	9,000	9,000	3,000			0
541 651 5590	Operating Supplies	2,000		2,000	5,992	2,500	2,500	2,500	0			

		C		A	B	C	D	E		F	G	H
		Original	Transfers	Final	Final	Original	Budget for FY 2016					
	OPERATING BUDGET	Budget	Selectmen and	Budget	Expended	Budget	Department	Town	FY16 TA rec		% Change	Finance
Account #	Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Request	Admin.	vs. FY15 budget	Selectmen	(C vs. D)	Committee
	Sub-Total Expenses	20,320	0.00	20,320	20,125	15,850	19,750	18,250	2,400	0	15.14%	
	TOTAL COUNCIL ON AGING	114,096	0.00	114,096	113,901	106,858	123,178	110,898	4,040	0	3.78%	
	VETERAN'S AGENT											0
	Salaries											
543 660 5103	Department Head - PT - H	27,126		27,126	27,126	27,656	28,748	28,302	646			
543 660 5117	Clerical Salaries			0			0	0	0			
	Sub-Total Salaries	27,126	0.00	27,126	27,126	27,656	28,748	28,302	646	0	2.34%	
	Expenses											
543 661 5319	Seminar + Training	1,000		1,000	484	1,000	1,000	1,000	0			
543 661 5380	Purchased Services	525		525	0	525	525	525	0			
543 661 5420	Office Supplies	750		750	1,273	750	750	750	0			0
543 661 5590	Operating Supplies	350		350	268	350	350	350	0			
543 661 5710	Instate Travel	750		750	159	750	750	750	0			
543 661 5730	Dues + Memberships	100		100	70	100	100	100	0			
	Sub-Total Expenses	3,475	0.00	3,475	2,254	3,475	3,475	3,475	0	0	0.00%	
												0
	Benefits											
560 662 5370	Benefits/Veteran's	200,000	26,000.00	226,000	217,467	210,000	220,000	220,000	10,000		4.76%	0
	TOTAL VETERAN'S AGENT	230,601	26,000.00	256,601	246,847	241,131	252,223	251,777	10,646	0	4.42%	
TOTAL HUMAN SERVICES		435,710	26,000.00	461,710	451,703	458,335	488,235	475,509	17,174	0	3.75%	
CULTURE AND RECREATION												
	LIBRARY											
	Salaries											
610 700 5101	Elected Officials Salary	900		900	450	900	1,050	1,050	150			0
610 700 5103	Department Head - FT - C	68,779		68,779	70,028	71,404	73,331	73,331	1,927			
610 700 5109	Ass't Director/ Librarian - F & G	100,370		100,370	99,822	99,915	101,264	101,264	1,349			
610 700 5117	Clerical Salaries	118,566	7,902.00	126,468	126,217	111,240	115,817	115,359	4,119			
	Sub-Total Salaries	288,615	7,902.00	296,517	296,517	283,459	291,462	291,004	7,545	0	2.66%	
	Expenses											
610 701 5319	Seminar + Training	250		250	286	250	250	250	0			
610 701 5341	Telephone	500		500	279	500	500	500	0			
610 701 5342	Postage	500		500	475	500	500	500	0			
610 701 5360	Computer Expense	20,000		20,000	20,920	20,000	25,000	20,000	0			
610 701 5587	Periodicals/Newspapers	7,000		7,000	5,122	6,000	6,000	6,000	0			0
610 701 5588	Books + Ref. Materials	40,000		40,000	40,694	42,000	55,450	43,000	1,000			
610 701 5590	Operating Supplies	5,500		5,500	5,961	5,500	5,500	5,500	0			0
610 701 5730	Dues + Memberships	200		200	180	200	200	200	0			
	Sub-Total Expenses	73,950	0.00	73,950	73,917	74,950	93,400	75,950	1,000	0	1.33%	
	TOTAL LIBRARY	362,565	7,902.00	370,467	370,434	358,409	384,862	366,954	8,545	0	2.38%	0
												0
	CARVER YOUTH NEEDS											0
	Salaries & Expenses											0
635 715 5110	Regular Salaries	0		0	0	0	0	0		0		
635 715 5380	Other Purchased Services	0		0	0	0	0	0		0		
635 715 5590	Operating Supplies	0		0	0	0	0	0		0		
	TOTAL CARVER YOUTH NEEDS	0	0.00	0	0	0	0	0		0	#DIV/0!	
	RECREATION COMMISSION											
	Salaries											
630 710 5110	Regular Salaries - PT - P	7,000	-3,421.08	3,579	3,579	7,000	7,000	7,000	0		0.00%	
	Expenses											0
630 711 5244	Repairs & Maint Bldgs	1,000		1,000	1,772	1,000	1,000	1,000	0			
630 711 5380	Other Purchased Services	3,000	3,421.08	6,421	2,524	3,000	3,000	3,000	0			0
630 711 5590	Operating Supplies	6,000		6,000	4,967	6,000	6,000	6,000	0			
	Sub-Total Expenses	10,000	3,421.08	13,421	9,263	10,000	10,000	10,000	0	0	0.00%	

Account #	OPERATING BUDGET Department/Schedule/Line Item	C Original Budget FY 2014	Transfers Selectmen and Continuing	A Final Budget FY 2014	B Final Expended FY 2014	C Original Budget FY 2015	D Budget for FY 2016 Department Request	E Town Admin.	FY16 TA rec vs. FY15 budget	F Selectmen	G % Change (C vs. D)	H Finance Committee
	TOTAL RECREATION COMMISSION	17,000	0.00	17,000	12,842	17,000	17,000	17,000	0	0	0.00%	
	HISTORIC COMMISSION											
	Operating											
690 730 5590	Operating Supplies	430		430	399	430	430	430	0		0.00%	
	HISTORIC DISTRICT COMMISSION											0
	Operating											
691 735 5590	Operating Supplies	260		260	260	260	260	260	0		0.00%	
TOTAL CULTURE AND RECREATION		380,255	7,902.00	388,157	383,935	376,099	402,552	384,644	8,545	0	2.27%	
SHARED BUDGET EXPENSES												
123 38 5740	Municipal Insurance	220,500		220,500	210,788	220,500	231,525	231,525	11,025		5.00%	
132 36 5780	Reserve Fund	125,000	(79,049.00)	45,951		125,000	125,000	125,000	0		0.00%	
306 350 5690	Old Colony Vo-Tech Assessments	808,299	(8,884.00)	799,415	799,415	883,055	1,012,637	1,012,637	129,582		14.67%	
	DPW & TOWN FACILITIES											
	BUILDING & GROUNDS MAINTENANCE											
	Salaries											
192 227 5103	Department Head - PT	19,070		19,070	18,639	19,070	19,070	19,070	0			0
192 227 5108	Custodians - 2 FT, 1 PT - SEIU	108,513		108,513	96,942	96,706	98,612	98,612	1,906			
192 227 5119	Summer Help - 1	0		0		4,200	4,200	4,200	0			
192 227 5124	Overtime/extra help	5,136		5,136	4,943	7,500	7,500	7,500	0			
	Sub-Total Salaries	132,719	0	132,719	120,524	127,476	129,382	129,382	1,906	0	1.50%	
	Expenses											
192 229 5211	Electric	125,000		125,000	117,149	130,000	130,000	130,000	0			
192 229 5214	Heating Oil	12,000		12,000	16,083	14,000	14,000	14,000	0			
192 229 5215	Natural Gas and Propane	50,000		50,000	54,093	55,000	55,000	55,000	0			
192 229 5244	Repairs & Maintenance - Bldgs/Grnds	36,200		36,200	50,576	37,000	40,000	40,000	3,000			
192 229 5319	Seminar + Training	2,500		2,500	1,950	2,500	2,500	2,500	0			
192 229 5380	Other Purchased Services	41,960		41,960	40,176	40,000	45,410	45,410	5,410			0
192 229 5590	Operating Supplies	35,000		35,000	14,939	35,000	35,000	35,000	0			
192 229 5912	Capital lease payments	0		0	1,758	1,764	0	0	-1,764			
192 229 5965	Transfer to NCWD for Town Wells	22,304		22,304	0	19,000	20,000	20,000	1,000			
	Sub-Total Expenses	324,964	0	324,964	296,724	334,264	341,910	341,910	7,646	0	2.29%	
	TOTAL BUILDINGS & GRDS MAINT	457,683	0	457,683	417,248	461,740	471,292	471,292	9,552	0	2.07%	
	DEPARTMENT OF PUBLIC WORKS											
	Salaries											
421 355 5101	Elected Officals	1,500		1,500	1,500	0	0	0	0			
421 355 5103	Department Head FT, B-?	79,725	30,000.00	109,725	107,048	73,281	74,023	74,023	742			
421 355 5110	Regular Salaries	403,222		403,222	369,852	403,719	402,880	402,880	-839			0
421 355 5117	Clerical Salaries	21,620		21,620	22,548	0		0	0			
421 355 5119	Summer Help - 3	0		0		12,600	12,600	12,600	0			
421 355 5124	Overtime	10,000		10,000	8,213	10,000	10,000	10,000	0			
	Sub-Total Salaries	516,067	30,000	546,067	509,161	499,600	499,503	499,503	-97	0	-0.02%	
	Expenses											
421 365 5211	Electric	1,000		1,000	593	1,000	1,000	1,000	0			
421 365 5245	Repair & Maint. Equipment	15,000		15,000	24,402	15,000	16,000	16,000	1,000			
421 365 5293	Rubbish Pickup	3,000		3,000	1,166	3,000	3,000	3,000	0			
421 365 5297	Contract Hire	50,000		50,000	53,430	40,000	40,000	40,000	0			
421 365 5317	Other Professional Services	25,000		25,000	17,248	22,500	22,500	22,500	0			
421 365 5319	Seminar + Training	1,500		1,500	3,289	1,500	2,000	2,000	500			
421 365 5341	Telephone	1,000		1,000	2,786	1,000	1,000	1,000	0			
421 365 5342	Postage	100		100	19	100	100	100	0			
421 365 5380	Other Purchased Services	20,000		20,000	2,213	20,000	20,000	20,000	0			
421 365 5420	Office Supplies	1,500		1,500	2,762	1,500	3,500	3,500	2,000			
421 365 5491	Food	3,000		3,000	3,513	3,000	3,000	3,000	0			
421 365 5581	Uniforms + Allowances	7,000		7,000	8,482	7,000	9,900	9,900	2,900			0

Account #	OPERATING BUDGET Department/Schedule/Line Item	C Original Budget FY 2014	Transfers Selectmen and Continuing	A Final Budget FY 2014	B Final Expended FY 2014	C Original Budget FY 2015	Budget for FY 2016 D Department Request	E Town Admin.	FY16 TA rec vs. FY15 budget	F Selectmen	G % Change (C vs. D)	H Finance Committee
421 365 5590	Operating Supplies	45,000		45,000	44,826	45,000	45,000	45,000	0			
421 365 5850	Additional Equipment	1,300		1,300	0	1,300	2,000	2,000	700			
421 365 5870	Replacement Equipment	12,000		12,000	1,282	12,000	12,000	12,000	0			0
	Sub-Total Expenses	186,400	0.00	186,400	166,011	173,900	181,000	181,000	7,100	0	4.08%	
421 378 5590	**Cemetery Perpetual Care**	15,000		15,000	10,852	11,225	11,225	11,225	0		0.00%	
	TOTAL DEPT OF PUBLIC WORKS	717,467	30,000.00	747,467	686,024	684,725	691,728	691,728	7,003	0	1.02%	
	SNOW & ICE REMOVAL											
	Salaries											
423 390 5124	Overtime Salaries	65,000		65,000	93,179	65,000	65,000	65,000	0		0.00%	
	Expenses											
423 390 5245	Repair & Maint. Equipment	10,000		10,000	3,946	10,000	10,000	10,000	0			0
423 390 5272	Equipment Rental	2,500		2,500	0	2,500	2,500	2,500	0			
423 390 5298	Snow Plowing	55,000	299,346.00	354,346	287,624	55,000	55,000	55,000	0			0
423 390 5590	Operating Supplies	67,500		67,500	114,598	67,500	67,500	67,500	0			
	Sub-Total Expenses	135,000	299,346.00	434,346	406,168	135,000	135,000	135,000	0	0	0.00%	
	TOTAL SNOW & ICE REMOVAL	200,000	299,346.00	499,346	499,347	200,000	200,000	200,000	0	0	0.00%	
	EARTH REMOVAL COMMITTEE											0
	Expenses											
429 720 5380	Other Purchased Services	630		630	1,020	630	630	630	0			
429 720 5590	Operating Supplies	630		630	29	630	630	630	0			
	Sub-Total Expenses	1,260	0.00	1,260	1,049	1,260	1,260	1,260	0	0	0.00%	
	LANDFILL & ENGINEERING											
	Expenses											
439 25 5385	NCLF Annual/Qtrly Monitioring	10,000		10,000	19,582	10,000	10,000	10,000	0			0
439 25 5387	Engineering Consulting & LP Svcs	20,000		20,000	24,793	20,000	20,000	20,000	0			
439 25 5388	Pump & Treat	55,000		55,000	49,825	55,000	55,000	55,000	0			
439 25 5389	Remedial Action	10,000		10,000	800	10,000	10,000	10,000	0			
	TOTAL LANDFILL & ENGINEERING	95,000	0	95,000	95,000	95,000	95,000	95,000	0	0	0.00%	
	TOTAL DPW & TOWN FACILITIES	1,471,410	329,346	1,800,756	1,698,668	1,442,725	1,459,280	1,459,280	16,555		1.15%	
910 911 5652	Plymouth County	917,313	(56,350.00)	860,963	841,163	984,670	1,084,876	1,084,876	100,206			
910 911 5651	Call FF Length of Service	73,000		73,000	86,914	93,073	105,000	105,000	11,927			
	Sub-Total Retirement	990,313	(56,350.00)	933,963	928,077	1,077,743	1,189,876	1,189,876	112,133	0	10.40%	
910 913 5176	Unemployment Payments	1	16,000.00	16,001	12,986	1	10,000	10,000	9,999		999900.00%	
												0
910 914 5171	Health Insurance	1,025,380	(16,916.00)	1,008,464	955,004	1,131,220	959,573	959,573	-171,647			
910 915 5172	Life Insurance	7,000		7,000	3,429	7,140	7,319	7,319	179			0
910 916 5173	Social Security	62,000		62,000	78,733	63,240	80,000	80,000	16,760			
	Sub-Total Employee Benefits Insurance	1,094,380	(16,916.00)	1,077,464	1,037,166	1,201,600	1,046,892	1,046,892	-154,708	0	-12.88%	
TOTAL SHARED BUDGET EXPENSES		4,709,903	184,147	4,894,050	4,687,100	4,950,624	5,075,210	5,075,210	124,586	0	2.52%	
OPERATING TRANSFERS OUT												
	Transfer to Capital Projects	288,511	11,000.00	299,511	299,511				0			
	Transfer to Special Revenue		59,512.00	59,512	59,512				0			
	Transfer to Trust/Agency		30,000.00	30,000	30,000				0			
	Transfer to Stabilization			0		25,000	25,000	25,000	0			
	Transfer to OPEB Trust			0		25,000	120,799	120,799	95,799			
	Transfer to Capital Stabilization	400,000		400,000	400,000	1,946,593	2,116,812	2,116,812	170,219			
	Transfer to NCWD	31,319	100,000.00	131,319	131,319	65,643	70,472	70,472	4,829			
990 993 5963	2005 Capital Items / 2011 Capital Items	719,830	200,512	920,342	920,342	2,062,236	2,333,083	2,333,083	270,847		13.13%	
ASSESSMENTS												
	County Assessment											
830 785 5650	County Tax	24,029		24,029	24,029	24,629	24,446	24,446	-183		-0.74%	

OPERATING BUDGET				C		A	B	C	D	E		F	G	H
				Original Budget	Transfers Selectmen and	Final Budget	Final Expended	Original Budget	Budget for FY 2016					
Account #			Department/Schedule/Line Item	FY 2014	Continuing	FY 2014	FY 2014	FY 2015	Department Request	Town Admin.	FY16 TA rec vs. FY15 budget	Selectmen	% Change (C vs. D)	Finance Committee
														0
			Regional District Assessments											
840	790	5650	Regional Refuse Disposal											
840	795	5650	Southeastern Regional Planning	1,859		1,859	1,859	1,859	1,944	1,944	85			
			Total Regional District Assessments	1,859	0.00	1,859	1,859	1,859	1,944	1,944	85	0	4.57%	
			State Assessments and Charges											0
820	772	5650	Mosquito Control Projects	59,881		59,881	59,873	61,875	62,919	62,919	1,044			
820	773	5650	Air Pollution Districts	3,122		3,122	3,122	3,097	3,071	3,071	-26			
820	776	5650	RMV Non-Renewal Surcharge	15,200		15,200	16,560	16,560	16,560	16,560	0			
			Total State Assessments and Charges	78,203	0.00	78,203	79,555	81,532	82,550	82,550	1,018	0	1.25%	
														0
			Transportation Authorities											
820	774	5650	MBTA	26,759		26,759	26,759	25,226	21,188	21,188	-4,038			
820	774	5650	Regional Transit	48,681		48,681	48,681	49,898	54,146	54,146	4,248			
			Total Transportation Authorities	75,440	0.00	75,440	75,440	75,124	75,334	75,334	210	0	0.28%	
			Annual Charges Against Receipts											
820	775	5650	Special Education	12,710		12,710	12,904	12,977	13,616	13,616	12,977		4.92%	
														0
			Tuition Assessments											
820	777	5650	School Choice	23,250		23,250	40,838	41,500	62,800	62,800	21,300			0
820	779	5650	Charter School Sending Tuition	199,900		199,900	140,291	266,081	332,708	332,708	66,627			
			Total Tuition Assessments	223,150	0.00	223,150	181,129	307,581	395,508	395,508	87,927	0	28.59%	**#REF!**
TOTAL ASSESSMENTS				415,391	0	415,391	374,916	503,702	593,398	593,398	102,034	0	17.81%	
GRAND TOTAL GENERAL FUND				**32,909,620**	**578,802**	**33,488,422**	**32,925,582**	**35,006,244**	**36,161,340**	**36,118,101**		**#REF!**	**3.18%**	