

			FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
LEGAL						
	01-111-5200-005	LEGAL SERVICES	63,000.00	63,000.00	500.00	0.8%
EXPENSES			63,000.00	63,000.00	500.00	0.8%
DEPARTMENTAL TOTAL			63,000.00	63,000.00	500.00	0.8%
MODERATOR						
	01-114-5100-000	SALARY-MODERATOR	80.00	81.00	1.00	1.3%
PERSONNEL			80.00	81.00	1.00	1.3%
	01-114-5700-002	DUES/MEMBERSHIP	70.00	70.00	50.00	250.0%
EXPENSES			70.00	70.00	50.00	250.0%
DEPARTMENTAL TOTAL			150.00	151.00	51.00	251.3%
SELECTMEN						
	01-122-5100-000	SALARY/WAGES SELECTMEN	47,110.00	48,450.00	-492.00	-1.0%
	01-122-5101-000	SALARY-BUDGETISTRATOR	107,150.00	111,115.00	6,580.00	6.3%
PERSONNEL			154,260.00	159,565.00	6,088.00	4.0%
	01-122-5190-000	TOWN ADMIN PROF EXPENSES	3,600.00	4,800.00	1,200.00	0.0%
	01-122-5200-001	TELEPHONES	0.00	0.00	0.00	0.0%
	01-122-5200-003	MAINT CONTRACTS/REPAIRS	3,700.00	3,700.00	1,300.00	54.2%
	01-122-5200-004	CONSULTANT/PROF SERVICES	18,550.00	18,550.00	0.00	0.0%
	01-122-5200-007	ADVERTISING	500.00	1,000.00	500.00	100.0%
	01-122-5200-008	POSTAGE COSTS	26,700.00	26,700.00	700.00	2.7%
	01-122-5200-009	PRINTING	900.00	900.00	-200.00	-18.2%
	01-122-5400-001	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.0%
	01-122-5400-002	BOOKS/PERIODICALS	300.00	300.00	300.00	100.0%
	01-122-5700-001	TRAVEL/LICENSES	4,500.00	4,500.00	400.00	9.8%
	01-122-5700-002	DUES/MEMBERSHIP	2,850.00	2,850.00	-250.00	-8.1%
	01-122-5700-003	TRAINING/SEMINARS/MEETINGS	2,500.00	2,500.00	-815.00	-24.6%
	01-122-5700-006	EMPLOYEE BENEFITS	2,000.00	4,000.00	2,000.00	100.0%
	01-122-5800-001	EQUIPMENT- \$500	1,000.00	500.00	-500.00	-50.0%
EXPENSES			69,100.00	72,300.00	4,635.00	6.8%
DEPARTMENTAL TOTAL			223,360.00	231,865.00	10,723.00	4.8%
RESERVE FUND						
	01-130-5700-007	OTHER RESERVE FUND	50,000.00	50,000.00	0.00	0.0%
EXPENSES			50,000.00	50,000.00	0.00	0.0%
DEPARTMENTAL TOTAL			50,000.00	50,000.00	0.00	0.0%
ADVISORY BOARD						
	01-131-5400-001	OFFICE SUPPLIES	600.00	600.00	0.00	0.0%
	01-131-5700-002	DUES/MEMBERSHIPS	300.00	300.00	0.00	0.0%
	01-131-5700-003	TRAINING/SEMINARS/MEETINGS	700.00	700.00	0.00	0.0%
EXPENSES			1,600.00	1,600.00	0.00	0.0%
DEPARTMENTAL TOTAL			1,600.00	1,600.00	0.00	0.0%

			FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
TOWN ACCOUNTANT						
	01-135-5100-000	WAGES-ACCOUNTING	35,102.00	35,980.00	785.00	2.2%
	01-135-5101-000	SALARY-TOWN ACCOUNTANT	43,317.00	50,817.00	7,632.00	17.7%
PERSONNEL			78,419.00	86,797.00	8,417.00	10.7%
	01-135-5200-004	CONSULTANTS/PROF SERVICES	24,000.00	24,000.00	0.00	0.0%
	01-135-5200-009	PRINTING	325.00	325.00	-75.00	-18.8%
	01-135-5400-001	OFFICE SUPPLIES	750.00	750.00	0.00	0.0%
	01-135-5700-001	TRAVEL/LICENSES	300.00	300.00	0.00	0.0%
	01-135-5700-002	DUES/MEMBERSHIPS	125.00	125.00	0.00	0.0%
	01-135-5700-003	TRAINING/SEMINARS/MEETINGS	800.00	800.00	-300.00	-27.3%
EXPENSES			26,300.00	26,300.00	-375.00	-1.4%
DEPARTMENTAL TOTAL			104,719.00	113,097.00	8,042.00	7.7%
ASSESSORS						
	01-141-5100-000	SALARY/WAGES-ASSESSORS	37,725.00	38,669.00	2,358.00	6.5%
	01-141-5101-000	SALARY-PRINCIPAL ASSESSOR	60,910.00	62,738.00	1,828.00	3.0%
PERSONNEL			98,635.00	101,407.00	4,186.00	4.3%
	01-141-5200-004	CONSULTANTS/PROF SERVICES	6,000.00	7,000.00	1,000.00	16.7%
	01-141-5400-001	OFFICE SUPPLIES	200.00	200.00	25.00	14.3%
	01-141-5700-002	DUES/MEMBERSHIPS	340.00	340.00	0.00	0.0%
	01-141-5700-003	TRAINING/SEMINARS/MEETINGS	700.00	700.00	0.00	0.0%
EXPENSES			7,240.00	8,240.00	1,025.00	14.2%
DEPARTMENTAL TOTAL			105,875.00	109,647.00	5,211.00	5.0%
TREASURER/COLLECTOR						
	01-145-5100-000	WAGES-TREASURER/COLLECTOR	69,000.00	69,000.00	-4,900.00	-6.6%
	01-145-5101-000	SALARY-TREASURER/COLLECTOR	64,000.00	64,000.00	-5,054.00	-7.3%
PERSONNEL			133,000.00	133,000.00	-9,954.00	-7.0%
	01-145-5200-003	MAINT CONTRACTS/REPAIRS	100.00	100.00	0.00	0.0%
	01-145-5200-004	CONSULTANTS/PROF SERVICE	22,000.00	22,000.00	-24,228.00	-52.4%
	01-145-5400-001	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.0%
	01-145-5700-001	MILEAGE/LICENSES	200.00	200.00	0.00	0.0%
	01-145-5700-002	DUES/MEMBERSHIPS	360.00	360.00	0.00	0.0%
	01-145-5700-003	TRAINING/SEMINARS/MEETINGS	985.00	985.00	0.00	0.0%
EXPENSES			25,645.00	25,645.00	-24,228.00	-48.6%
DEPARTMENTAL TOTAL			158,645.00	158,645.00	-34,182.00	-17.7%
TAX TITLE						
	01-147-5200-004	TAX TITLE - CONSULTANTS/PROF SERVICES	20,000.00	20,000.00	0.00	0.0%
EXPENSES			20,000.00	20,000.00	0.00	0.0%
DEPARTMENTAL TOTAL			20,000.00	20,000.00	0.00	0.0%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
PERSONNEL BOARD					
	01-152-5200-009 PRINTING	250.00	250.00	-30.00	-10.7%
	01-152-5400-001 OFFICE SUPPLIES	125.00	125.00	0.00	0.0%
	01-152-5700-002 DUES/MEMBERSHIPS	250.00	250.00	0.00	0.0%
	01-152-5700-005 RECOGNITION/AWARDS	350.00	350.00	0.00	0.0%
EXPENSES		975.00	975.00	-30.00	-3.0%
DEPARTMENTAL TOTAL		975.00	975.00	-30.00	-3.0%
IT DEPARTMENT					
	01-155-5200-003 MAINT CONTRACTS/REPAIRS	98,500.00	98,500.00	19,500.00	24.7%
	01-155-5200-004 CONSULTANTS/PROF SERVICES	0.00	6,500.00	-3,500.00	-35.0%
	01-155-5400-001 SMALL EQUIPMENT	8,000.00	12,500.00	12,500.00	100.0%
	01-155-5800-001 EQUIPMENT- \$500	0.00	0.00	-10,000.00	-100.0%
EXPENSES		106,500.00	117,500.00	18,500.00	18.7%
DEPARTMENTAL TOTAL		106,500.00	117,500.00	18,500.00	18.7%
TOWN CLERK					
	01-161-5100-000 WAGES-TOWN CLERK	37,100.00	38,871.00	1,771.00	4.8%
	01-161-5101-000 SALARY-TOWN CLERK	48,865.00	50,331.00	1,466.00	3.0%
PERSONNEL		85,965.00	89,202.00	3,237.00	3.8%
	01-161-5200-009 PRINTING	825.00	825.00	2.00	0.2%
	01-161-5400-001 OFFICE SUPPLIES	1,100.00	1,100.00	0.00	0.0%
	01-161-5700-001 MILEAGE/LICENSES	100.00	100.00	0.00	0.0%
	01-161-5700-002 DUES/MEMBERSHIPS	200.00	200.00	0.00	0.0%
	01-161-5700-003 TRAINING/SEMINARS/MEETINGS	800.00	800.00	0.00	0.0%
EXPENSES		3,025.00	3,025.00	2.00	0.1%
DEPARTMENTAL TOTAL		88,990.00	92,227.00	3,239.00	3.6%
ELECTIONS & REGISTRATIONS					
	01-162-5100-000 SALARY/WAGES-ELECTIONS & REGISTRATIONS	12,000.00	18,500.00	3,500.00	23.3%
PERSONNEL		12,000.00	18,500.00	3,500.00	23.3%
	01-162-5200-004 CONSULTANTS/PROF SERVICES	6,500.00	6,500.00	0.00	0.0%
	01-162-5200-009 PRINTING	2,000.00	2,000.00	0.00	0.0%
	01-162-5400-001 OFFICE SUPPLIES	1,800.00	1,800.00	-200.00	-10.0%
	01-162-5700-003 TRAINING/MEETINGS	200.00	200.00	200.00	100.0%
EXPENSES		10,500.00	10,500.00	0.00	0.0%
DEPARTMENTAL TOTAL		22,500.00	29,000.00	3,500.00	13.7%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
DEVELOPMENT & INSPECTIONAL SERVICES					
	01-###-5100-001 SALARY/WAGES-PLANNING BOARD	1,424.00	1,424.00	0.00	0.0%
	01-###-5100-002 SALARY/WAGES-BOARD OF HEALTH	872.00	872.00	0.00	0.0%
	01-###-5100-003 WAGES-DEVELOPMENT & INSPECTIONAL SERVICES	60,451.00	61,963.00	499.00	0.8%
	01-###-5101-000 SALARY-TOWN PLANNER	50,903.00	76,865.00	25,962.00	51.0%
PERSONNEL		113,650.00	141,124.00	26,461.00	23.1%
	01-###-5200-003 MAINT CONTRACTS/REPAIRS	2,600.00	2,600.00	0.00	0.0%
	01-###-5200-004 CONSULTANTS/PROF SERVICES	68,000.00	68,000.00	3,086.00	4.8%
	01-###-5200-007 ADVERTISING	900.00	900.00	0.00	0.0%
	01-###-5200-009 PRINTING	600.00	600.00	0.00	0.0%
	01-###-5400-001 OFFICE SUPPLIES	2,000.00	2,000.00	-630.00	-24.0%
	01-###-5400-002 BOOKS/PERIODICALS	500.00	500.00	50.00	11.1%
	01-###-5400-006 PARTS/MATERIALS	200.00	200.00	-800.00	-80.0%
	01-###-5700-001 MILEAGE/LICENSES	1,150.00	1,150.00	0.00	0.0%
	01-###-5700-002 DUES/MEMBERSHIPS	1,300.00	1,300.00	-300.00	-18.8%
	01-###-5700-003 TRAINING/SEMINARS/MEETINGS	1,900.00	1,900.00	0.00	0.0%
EXPENSES		79,150.00	79,150.00	1,406.00	1.8%
DEPARTMENTAL TOTAL		192,800.00	220,274.00	27,867.00	14.5%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
TOWN HALL BLDG MAINT					
	01-197-5200-002 ELECTRIC	13,000.00	13,000.00	0.00	0.0%
	01-197-5200-003 MAINT CONTRACTS/REPAIRS	15,000.00	18,137.00	7,137.00	64.9%
	01-197-5200-006 WATER/SEWER	650.00	650.00	0.00	0.0%
	01-197-5400-003 HEATING FUEL	31,000.00	31,000.00	0.00	0.0%
	01-197-5400-005 TOOLS/SMALL EQUIP	300.00	300.00	0.00	0.0%
	01-197-5400-006 PARTS/MATERIALS	2,746.00	2,750.00	4.00	0.1%
	01-197-5400-007 MAINTENANCE SUPPLIES	3,000.00	3,000.00	0.00	0.0%
EXPENSES		65,696.00	68,837.00	7,141.00	11.6%
DEPARTMENTAL TOTAL		65,696.00	68,837.00	7,141.00	11.6%
TOWN HALL TELEPHONES					
	01-198-5200-001 TELEPHONES	6,600.00	6,600.00	0.00	0.0%
EXPENSES		6,600.00	6,600.00	0.00	0.0%
DEPARTMENTAL TOTAL		6,600.00	6,600.00	0.00	0.0%
POLICE DEPT					
	01-210-5100-000 WAGES-POLICE	1,120,163.00	1,095,319.00	54,212.00	5.2%
	01-210-5100-001 WAGES-DISPATCH	89,000.00	232,811.00	54,825.00	30.8%
	01-210-5100-002 WAGES-OVERTIME	57,500.00	57,500.00	10,000.00	21.1%
	01-210-5100-003 WAGES-OTHER	116,245.00	126,600.00	7,573.00	6.4%
	01-210-5101-000 SALARY-POLICE CHIEF	124,392.00	131,150.00	10,382.00	8.6%
PERSONNEL		1,507,300.00	1,643,380.00	136,992.00	9.1%
	01-210-5200-001 TELEPHONES	6,800.00	6,800.00	300.00	4.6%
	01-210-5200-002 ELECTRIC	26,500.00	26,500.00	-1,500.00	-5.4%
	01-210-5200-003 MAINT CONTRACTS/REPAIRS	22,000.00	22,000.00	0.00	0.0%
	01-210-5200-004 CONSULTANTS/PROF SERVICES	21,300.00	21,300.00	0.00	0.0%
	01-210-5200-006 WATER/SEWER	1,500.00	1,500.00	0.00	0.0%
	01-210-5200-009 PRINTING	1,000.00	1,000.00	0.00	0.0%
	01-210-5400-001 OFFICE SUPPLIES	6,000.00	6,000.00	0.00	0.0%
	01-210-5400-002 BOOKS/PERIODICALS	1,500.00	1,500.00	137.00	10.1%
	01-210-5400-003 HEATING FUEL	11,000.00	11,000.00	-1,000.00	-8.3%
	01-210-5400-005 TOOLS/SMALL EQUIP	20,000.00	20,000.00	-1,900.00	-8.7%
	01-210-5400-006 PARTS/MATERIALS	11,000.00	11,000.00	500.00	4.8%
	01-210-5400-007 MAINTENANCE SUPPLIES	6,500.00	6,500.00	0.00	0.0%
	01-210-5700-002 DUES/MEMBERSHIPS	2,500.00	2,500.00	500.00	25.0%
	01-210-5700-003 TRAINING/SEMINARS/MEETINGS	11,013.00	11,000.00	7,900.00	254.8%
	01-210-5700-004 CLOTHING ALLOWANCE	28,000.00	28,000.00	-3,500.00	-11.1%
	01-210-5700-005 RECOGNITIONS/AWARDS	500.00	500.00	-400.00	-44.4%
	01-210-5700-006 EMPLOYEE BENEFITS	83,500.00	83,500.00	-1,050.00	-1.2%
EXPENSES		260,613.00	260,600.00	-13.00	0.0%
DEPARTMENTAL TOTAL		1,767,913.00	1,903,980.00	136,979.00	7.8%

			FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
FIRE DEPT						
PERSONNEL	01-220-5100-000	SALARY/WAGES-FIRE DEPARTMENT	133,099.00	132,500.00	2,700.00	2.1%
	01-220-5101-000	SALARY-FIRE CHIEF	10,895.00	11,220.00	325.00	3.0%
			143,994.00	143,720.00	3,025.00	2.2%
EXPENSES	01-220-5200-001	TELEPHONES	1,800.00	1,800.00	0.00	0.0%
	01-220-5200-002	ELECTRIC	7,500.00	7,500.00	500.00	7.1%
	01-220-5200-003	MAINT CONTRACTS/REPAIRS	31,000.00	31,000.00	3,000.00	10.7%
	01-220-5200-004	CONSULTANTS/PROF SERVICES	1,800.00	1,800.00	0.00	0.0%
	01-220-5200-006	WATER/SEWER	2,500.00	2,500.00	440.00	21.4%
	01-220-5400-001	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.0%
	01-220-5400-002	BOOKS/PERIODICALS	1,000.00	1,000.00	0.00	0.0%
	01-220-5400-003	HEATING FUEL	14,000.00	14,000.00	0.00	0.0%
	01-220-5400-005	TOOLS/SMALL EQUIP	15,000.00	15,000.00	0.00	0.0%
	01-220-5400-006	PARTS/MATERIALS	2,000.00	2,000.00	0.00	0.0%
	01-220-5400-007	BUILDING MAINT SUPPLIES	1,000.00	1,000.00	0.00	0.0%
	01-220-5700-002	DUES/MEMBERSHIPS	2,000.00	2,000.00	0.00	0.0%
	01-220-5700-003	TRAINING/SEMINARS/MEETINGS	3,000.00	3,000.00	0.00	0.0%
	01-220-5800-001	EQUIPMENT \$500	5,500.00	5,500.00	0.00	0.0%
			89,100.00	89,100.00	3,940.00	4.6%
DEPARTMENTAL TOTAL			233,094.00	232,820.00	6,965.00	3.1%
AMBULANCE DEPT						
PERSONNEL	01-231-5100-000	WAGES/STIPENDS-AMBULANCE DEPT	313,286.00	322,419.00	12,127.00	3.9%
			313,286.00	322,419.00	12,127.00	3.9%
EXPENSES	01-231-5200-001	TELEPHONES	500.00	500.00	0.00	0.0%
	01-231-5200-003	MAINT CONTRACTS/REPAIRS	12,000.00	12,000.00	2,000.00	20.0%
	01-231-5200-004	CONSULTANTS/PROF SERVICES	900.00	900.00	0.00	0.0%
	01-231-5400-001	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.0%
	01-231-5400-002	BOOKS/PERIODICALS	150.00	150.00	0.00	0.0%
	01-231-5400-005	TOOLS/SMALL EQUIP	3,500.00	3,500.00	0.00	0.0%
	01-231-5400-006	PARTS/MATERIALS	14,000.00	14,000.00	0.00	0.0%
	01-231-5400-007	MAINTENANCE SUPPLIES	1,000.00	1,000.00	0.00	0.0%
	01-231-5700-001	MILEAGE/LICENSES	5,000.00	5,000.00	0.00	0.0%
	01-231-5700-002	DUES/MEMBERSHIPS	2,400.00	2,400.00	0.00	0.0%
	01-231-5700-003	TRAINING/SEMINARS/MEETINGS	2,000.00	2,000.00	0.00	0.0%
			42,450.00	42,450.00	2,000.00	4.9%
DEPARTMENTAL TOTAL			355,736.00	364,869.00	14,127.00	4.0%
EMERGENCY MANAGEMENT						
PERSONNEL	01-290-5101-000	SALARY-EMERGENCY MANAGEMENT DIR	3,720.00	3,720.00	120.00	3.2%
			3,720.00	3,720.00	120.00	3.2%
EXPENSES	01-290-5200-004	CONSULTANTS/PROF SERVICES	500.00	500.00	0.00	0.0%
	01-290-5400-001	OFFICE SUPPLIES	500.00	500.00	0.00	0.0%
		1,000.00	1,000.00	0.00	0.0%	
DEPARTMENTAL TOTAL			4,720.00	4,720.00	120.00	2.5%

			FY16 DEPT REQ	FY16 BUDGET	% CHANGE	
CODE DEPT						
PERSONNEL	01-241-5100-000	WAGES-CODE	50,409.00	36,875.00	-13,700.00	-27.1%
	01-241-5101-000	SALARY-BUILDING INSPECTOR	53,477.00	55,082.00	1,605.00	3.0%
			103,886.00	91,957.00	-12,095.00	-11.6%
EXPENSES	01-241-5200-001	TELEPHONES	600.00	600.00	0.00	0.0%
	01-241-5200-004	CONSULTANTS/PROF SERVICES	1,231.00	1,231.00	0.00	0.0%
	01-241-5400-001	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.0%
	01-241-5400-005	TOOLS/SMALL EQUIPMENT	546.00	546.00	0.00	0.0%
	01-241-5700-001	MILEAGE/LICENSES	6,000.00	6,000.00	0.00	0.0%
	01-241-5700-003	TRAINING/SEMINARS/MEETINGS	332.00	332.00	0.00	0.0%
			9,709.00	9,709.00	0.00	0.0%
DEPARTMENTAL TOTAL			113,595.00	101,666.00	-12,095.00	-10.6%
ANIMAL CONTROL						
PERSONNEL	01-292-5100-000	WAGES-ANIMAL CONTROL	5,200.00	5,200.00	-6,365.00	-55.0%
	01-292-5101-000	SALARY-ANIMAL CONTROL OFFICER	13,750.00	22,344.00	15,204.00	212.9%
			18,950.00	27,544.00	8,839.00	47.3%
EXPENSES	01-292-5200-003	MAINT CONTR/REPAIRS	1,000.00	1,000.00	300.00	42.9%
	01-292-5200-004	CONSULTANTS/PROF SERVICES	6,000.00	6,000.00	0.00	0.0%
	01-292-5200-009	PRINTING	500.00	500.00	300.00	150.0%
	01-292-5400-001	OFFICE SUPPLIES	500.00	500.00	-500.00	-50.0%
	01-292-5400-005	TOOLS/SMALL EQUIPMENT	150.00	150.00	0.00	0.0%
	01-292-5400-007	ANIMAL DISPOSAL SUPPLIES	550.00	550.00	0.00	0.0%
	01-292-5700-002	DUES/MEMBERSHIPS	100.00	100.00	0.00	0.0%
	01-292-5700-003	TRAINING/SEMINARS/MEETINGS	300.00	300.00	-75.00	-20.0%
	01-292-5700-004	CLOTHING ALLOWANCE	325.00	325.00	0.00	0.0%
	01-292-5800-001	EQUIPMENT.\$500 ea.	750.00	750.00	-250.00	-25.0%
			10,175.00	10,175.00	25.00	0.2%
DEPARTMENTAL TOTAL			29,125.00	37,719.00	8,864.00	30.5%
INSECT PEST CONTROL						
PERSONNEL	01-296-5100-000	SALARY-INSECT PEST CONTROL	1,807.00	1,848.00	41.00	2.3%
			1,807.00	1,848.00	41.00	2.3%
EXPENSES	01-296-5200-004	CONSULTANTS/PROF SERVICES	5,076.00	6,000.00	924.00	18.2%
	01-296-5400-005	TOOLS/SMALL EQUIP	1,000.00	1,000.00	0.00	0.0%
			6,076.00	7,000.00	924.00	15.2%
DEPARTMENTAL TOTAL			7,883.00	8,848.00	965.00	12.2%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
SCHOOL DEPARTMENT					
DEPARTMENTAL TOTAL	ALL SCHOOLS	15,748,000.00	15,748,000.00	-442,400.00	-2.7%
HIGHWAY DEPT					
	01-420-5100-000 WAGES-HIGHWAY	354,900.00	353,500.00	3,009.00	0.9%
	01-420-5101-000 SALARY-HIGHWAY SUPERINTENDENT	62,853.00	66,000.00	3,147.00	5.0%
	01-420-5130-000 SALARY/WAGES-OVERTIME	2,000.00	2,000.00	0.00	0.0%
PERSONNEL		419,753.00	421,500.00	6,156.00	1.5%
	01-420-5200-001 TELEPHONES	700.00	700.00	0.00	0.0%
	01-420-5200-002 ELECTRIC	7,286.00	7,150.00	526.00	7.9%
	01-420-5200-003 MAINT CONTRACTS/REPAIRS	1,000.00	1,000.00	0.00	0.0%
	01-420-5200-004 CONSULTANTS/PROF SERVICES	48,699.00	50,199.00	1,500.00	3.1%
	01-420-5200-006 WATER/SEWER	1,000.00	1,000.00	0.00	0.0%
	01-420-5200-007 ADVERTISING	300.00	300.00	0.00	0.0%
	01-420-5200-008 POSTAGE COSTS	100.00	100.00	0.00	0.0%
	01-420-5400-001 OFFICE SUPPLIES	800.00	800.00	0.00	0.0%
	01-420-5400-003 HEATING FUEL	6,277.00	6,277.00	0.00	0.0%
	01-420-5400-004 GASOLINE	133,038.00	133,038.00	0.00	0.0%
	01-420-5400-006 PARTS/MATERIALS	63,712.00	63,712.00	1,329.00	2.1%
	01-420-5700-001 MILEAGE/LICENSES	500.00	500.00	0.00	0.0%
	01-420-5700-002 DUES/MEMBERSHIPS	200.00	200.00	0.00	0.0%
	01-420-5700-003 TRAINING/SEMINARS/MEETINGS	500.00	500.00	0.00	0.0%
	01-420-5700-004 CLOTHING ALLOWANCE	4,300.00	4,300.00	0.00	0.0%
	01-420-5700-007 OTHER-GAS TAXES	4,500.00	4,500.00	0.00	0.0%
EXPENSES		272,912.00	274,276.00	3,355.00	1.2%
DEPARTMENTAL TOTAL		692,665.00	695,776.00	9,511.00	1.4%
SNOW & ICE					
	01-423-5130-000 WAGES OVERTIME-SNOW & ICE	24,000.00	24,000.00	3,000.00	14.3%
PERSONNEL		24,000.00	24,000.00	3,000.00	14.3%
	01-423-5200-004 CONSULTANTS/PROF SERVICES	7,000.00	7,000.00	2,000.00	40.0%
	01-423-5400-006 PARTS/MATERIALS	85,000.00	85,000.00	13,500.00	18.9%
EXPENSES		92,000.00	92,000.00	15,500.00	20.3%
DEPARTMENTAL TOTAL		116,000.00	116,000.00	18,500.00	19.0%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
STREET LIGHTS					
	01-424-5200-002 ELECTRIC	83,500.00	83,500.00	13,100.00	18.6%
EXPENSES		83,500.00	83,500.00	13,100.00	18.6%
DEPARTMENTAL TOTAL		83,500.00	83,500.00	13,100.00	18.6%
COUNCIL ON AGING					
	01-541-5100-000 WAGES-COA	18,939.00	19,500.00	561.00	3.0%
	01-541-5101-000 SALARY-COA DIRECTOR	27,194.00	29,720.00	2,526.00	9.3%
PERSONNEL		46,133.00	49,220.00	3,087.00	6.7%
	01-541-5200-001 TELEPHONES	1,100.00	1,100.00	-700.00	-38.9%
	01-541-5200-002 ELECTRIC	7,500.00	8,000.00	1,000.00	14.3%
	01-541-5200-003 MAINT CONTRACTS/REPAIRS	6,500.00	6,500.00	807.00	14.2%
	01-541-5200-004 CONSULTANTS/PROF SERVICES	300.00	300.00	-900.00	-75.0%
	01-541-5200-006 WATER/SEWER	1,200.00	1,200.00	0.00	0.0%
	01-541-5200-008 POSTAGE COSTS	0.00	0.00	-500.00	-100.0%
	01-541-5400-001 OFFICE SUPPLIES	500.00	500.00	0.00	0.0%
	01-541-5400-003 HEATING FUEL	14,000.00	14,000.00	2,500.00	21.7%
	01-541-5400-007 MAINTENANCE SUPPLIES	5,000.00	5,000.00	-500.00	-9.1%
	01-541-5700-001 MILEAGE/LICENSES	200.00	200.00	0.00	0.0%
	01-541-5700-002 DUES/MEMBERSHIP	300.00	300.00	0.00	0.0%
	01-541-5700-003 TRAINING/SEMINARS/MEETINGS	500.00	500.00	-300.00	-37.5%
EXPENSES		37,100.00	37,600.00	1,407.00	3.9%
DEPARTMENTAL TOTAL		83,233.00	86,820.00	4,494.00	5.5%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
VETERANS SERVICES					
PERSONNEL	01-543-5100-000 SALARY-VETERANS SERVICES	5,088.00	6,000.00	1,200.00	25.0%
		5,088.00	6,000.00	1,200.00	25.0%
EXPENSES	01-543-5400-001 OFFICE SUPPLIES	100.00	100.00	0.00	0.0%
	01-543-5700-001 MILEAGE/LICENSES	200.00	200.00	75.00	60.0%
	01-543-5700-002 DUES/MEMBERSHIPS	100.00	100.00	0.00	0.0%
	01-543-5700-003 TRAINING/SEMINARS/MEETINGS	150.00	150.00	0.00	0.0%
	01-543-5700-007 OTHER-VETERANS BENEFITS	100,000.00	97,000.00	12,000.00	14.1%
	01-543-5800-001 EQUIPMENT 500+	500.00	500.00	0.00	0.0%
		101,050.00	98,050.00	12,075.00	14.0%
DEPARTMENTAL TOTAL		106,138.00	104,050.00	13,275.00	14.6%
VETERANS GRAVES REG					
PERSONNEL	01-545-5100-000 SALARY-VETS GRAVES REG	380.00	380.00	0.00	0.0%
		380.00	380.00	0.00	0.0%
EXPENSES	01-545-5400-006 PARTS/MATERIALS	2,000.00	2,000.00	0.00	0.0%
		2,000.00	2,000.00	0.00	0.0%
DEPARTMENTAL TOTAL		2,380.00	2,380.00	0.00	0.0%
PUBLIC LIBRARY					
PERSONNEL	01-610-5100-000 WAGES-LIBRARY	74,686.00	79,882.00	5,440.00	7.3%
	01-610-5101-000 SALARY-LIBRARY DIRECTOR	48,948.00	50,417.00	1,469.00	3.0%
EXPENSES		123,634.00	130,299.00	6,909.00	5.6%
	01-610-5200-001 TELEPHONES	500.00	500.00	35.00	7.5%
	01-610-5200-002 ELECTRIC	3,100.00	3,100.00	0.00	0.0%
	01-610-5200-004 CONSULTANTS/PROF. SVCS	1,100.00	0.00	-1,100.00	-100.0%
	01-610-5200-006 WATER/SEWER	465.00	465.00	15.00	3.3%
	01-610-5400-001 OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.0%
	01-610-5400-002 BOOKS/PERIODICALS/VIDEO	27,000.00	27,000.00	1,770.00	7.0%
	01-610-5400-003 HEATING FUEL	7,000.00	7,000.00	0.00	0.0%
	01-610-5400-007 MAINTENANCE SUPPLIES	1,100.00	1,100.00	0.00	0.0%
	01-610-5700-002 DUES/MEMBERSHIPS	1,500.00	5,500.00	4,000.00	266.7%
		43,765.00	46,665.00	4,720.00	11.3%
DEPARTMENTAL TOTAL		167,399.00	176,964.00	11,629.00	7.0%

			FY16	FY16		
			DEPT REQ	BUDGET	\$ CHANGE	% CHANGE
PARKS & RECREATION						
	01-630-5100-000	WAGES-PARKS & RECREATION	0.00	0.00	-3,329.00	-100.0%
PERSONNEL			0.00	0.00	-3,329.00	-100.0%
	01-630-5200-002	ELECTRIC	1,000.00	1,000.00	0.00	0.0%
	01-630-5200-004	CONSULTANTS/PROF SERVICES	1,200.00	1,200.00	0.00	0.0%
	01-630-5400-007	MAINTENANCE SUPPLIES	3,409.00	3,860.00	2,451.00	174.0%
EXPENSES			5,609.00	6,060.00	2,451.00	67.9%
DEPARTMENTAL TOTAL			5,609.00	6,060.00	-878.00	-12.7%
HISTORICAL COMM						
	01-691-5200-004	CONSULTANTS/PROF SERVICES	800.00	800.00	400.00	100.0%
	01-691-5400-001	OFFICE SUPPLIES	150.00	150.00	0.00	0.0%
	01-691-5700-002	DUES/MEMBERSHIP	0.00	0.00	-40.00	-100.0%
	01-691-5700-003	TRAINING/SEMINARS/MEETINGS	0.00	0.00	-186.00	-100.0%
EXPENSES			950.00	950.00	174.00	22.4%
DEPARTMENTAL TOTAL			950.00	950.00	174.00	22.4%
MEMORIAL DAY COMM						
	01-692-5200-004	CONSULTANTS/PROF SERVICES	2,350.00	2,350.00	0.00	0.0%
	01-692-5400-006	PARTS/MATERIALS	440.00	440.00	0.00	0.0%
EXPENSES			2,790.00	2,790.00	0.00	0.0%
DEPARTMENTAL TOTAL			2,790.00	2,790.00	0.00	0.0%

			FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
MATURING DEBT PRINCIPAL						
	01-710-5900-011	NEW HIGH SCHOOL PRINCIPAL	0.00	0.00	0.00	0.0%
	01-710-5900-020	WATER POLL ABATE-LOAN 1	9,953.00	9,953.00	-181.00	-1.8%
	01-710-5900-021	POLICE LAND PURCHASE-PRINCIPAL	20,000.00	18,357.00	-1,643.00	-8.2%
	01-710-5900-022	RTE 9 WATER PROJECT-PRINCIPAL	100,000.00	95,000.00	-5,000.00	-5.0%
	01-710-5900-023	POLICE STATION-PRINCIPAL	175,000.00	160,617.00	-14,383.00	-8.2%
	01-710-5900-024	RTE 9 PUMP STATION-PRINCIPAL	10,000.00	9,179.00	-821.00	-8.2%
	01-710-5900-025	HILLCREST CC PURCHASE-PRINCIPAL	160,000.00	146,850.00	-13,150.00	-8.2%
	01-710-5900-027	WATER POLL ABATE-LOAN 2	3,380.00	3,380.00	0.00	0.0%
	01-710-5900-028	SCHOOL BLDG RENOV-PRINCIPAL	0.00	0.00	-20,000.00	-100.0%
	01-710-5900-029	06 ROOF REPLACEMENTS-PRINCIPAL	40,000.00	40,000.00	0.00	0.0%
	01-710-5900-031	WATER POLL ABATE-LOAN 3	6,611.00	6,611.00	0.00	0.0%
	01-710-5900-032	USDA SCHOOL ROOF & BOILER-PRINCIPAL	9,050.00	9,070.00	310.00	3.5%
EXPENSES			533,994.00	499,017.00	-54,868.00	-9.9%
DEPARTMENTAL TOTAL			533,994.00	499,017.00	-54,868.00	-9.9%
MATURING DEBT INTEREST						
	01-751-5900-011	NEW HIGH SCHOOL INTEREST	0.00	0.00	0.00	0.0%
	01-751-5900-021	POLICE-LAND PURCHASE-INTEREST	4,990.00	4,705.00	-1,085.00	-18.7%
	01-751-5900-022	RTE 9 WEST WATER PROJECT-INT	22,575.00	19,013.00	-7,312.00	-27.8%
	01-751-5900-023	POLICE STATION-INTEREST	65,335.00	61,311.00	-11,024.00	-15.2%
	01-751-5900-024	RTE 9 PUMP STATION-INTEREST	3,795.00	3,562.00	-633.00	-15.1%
	01-751-5900-025	HILLCREST CC PURCHASE-INTEREST	59,433.00	55,759.00	-10,074.00	-15.3%
	01-751-5900-028	SCHOOL BLDG RENOV-INTEREST	0.00	0.00	-800.00	-100.0%
	01-751-5900-029	06 ROOF REPLACEMENTS-INTEREST	8,610.00	8,610.00	-1,680.00	-16.3%
	01-751-5900-032	USDA SCHOOL ROOF & BOILER-INTEREST	13,160.00	13,147.00	-303.00	-2.3%
EXPENSES			177,898.00	166,107.00	-32,911.00	-16.5%
DEPARTMENTAL TOTAL			177,898.00	166,107.00	-32,911.00	-16.5%
TEMPORARY LOAN INTEREST						
	01-752-5900-000	TEMPORARY LOAN INTEREST	2,000.00	2,000.00	-1,000.00	-33.3%
EXPENSES			2,000.00	2,000.00	-1,000.00	-33.3%
DEPARTMENTAL TOTAL			2,000.00	2,000.00	-1,000.00	-33.3%
BOND ISSUE						
	01-753-5900-000	BOND ISSUE COSTS	1,000.00	1,000.00	1,000.00	100.0%
EXPENSES			1,000.00	1,000.00	1,000.00	100.0%
DEPARTMENTAL TOTAL			1,000.00	1,000.00	1,000.00	100.0%

		FY16 DEPT REQ	FY16 BUDGET	\$ CHANGE	% CHANGE
WORC REG RETIREMENT					
	01-911-5110-000 WORCESTER REGIONAL RETIREMENT	950,000.00	950,000.00	-29,523.00	-3.0%
EXPENSES		950,000.00	950,000.00	-29,523.00	-3.0%
DEPARTMENTAL TOTAL		950,000.00	950,000.00	-29,523.00	-3.0%
WORKER COMPENSATION					
	01-912-5700-009 WORKERS COMPENSATION	158,500.00	158,500.00	16,380.00	11.5%
		158,500.00	158,500.00	16,380.00	11.5%
DEPARTMENTAL TOTAL		158,500.00	158,500.00	16,380.00	11.5%
UNEMPLOYMENT COMP					
	01-913-5110-000 UNEMPLOYMENT COMPENSATION	64,000.00	64,000.00	-8,420.00	-11.6%
	01-913-5 INTEREST	250.00	250.00	-250.00	100.0%
	01-913-5 CONSULTANTS/PROF SERVICES	2,080.00	2,080.00	0.00	100.0%
EXPENSES		66,330.00	66,330.00	-8,670.00	-11.6%
DEPARTMENTAL TOTAL		66,330.00	66,330.00	-8,670.00	-11.6%
EMPLOYEE BENEFITS					
	01-914-5110-001 EMPLOYEE LIFE INSURANCE	19,000.00	19,000.00	0.00	0.0%
	01-914-5110-002 EMPLOYEE HEALTH INSURANCE	2,144,000.00	2,144,000.00	95,275.00	4.7%
	01-914-5110-003 EMPLOYEE MEDICARE	210,000.00	210,000.00	0.00	0.0%
	01-914-5110-004 RETIREE LIFE INSURANCE	4,000.00	4,000.00	100.00	2.6%
	01-914-5110-005 RETIREE HEALTH INSURANCE	404,250.00	404,250.00	19,250.00	5.0%
PERSONNEL		2,781,250.00	2,781,250.00	114,625.00	4.3%
DEPARTMENTAL TOTAL		2,781,250.00	2,781,250.00	114,625.00	4.3%
BONDING & INSURANCE					
	01-945-5700-009 LIABILITY INS	145,000.00	145,000.00	9,284.00	6.8%
EXPENSES		145,000.00	145,000.00	9,284.00	6.8%
DEPARTMENTAL TOTAL		145,000.00	145,000.00	9,284.00	6.8%
INTER-GOVERNMENTAL		4,815,972.00	4,769,204.00	-2,063.00	0.0%
TOWN BUILDING MAINTENANCE					
	01-XXX-5200-000 EXPENSES	0.00	4,500.00		
OPERATING BUDGET TOTAL		25,548,112.00	25,735,034.00	-151,791.00	192.53