

FY15 OMNIBUS BUDGET - ARTICLE 2

	FY13	FY14	FY15	FY15
<i>Revenues</i>	<i>Actuals</i>	<i>ATM Est. Revenues</i>	<i>BOS Est. Revenues</i>	<i>FINCOM Est. Revenue</i>
Property Tax Levy	\$ 29,165,512	\$ 30,355,402	\$ 31,523,576	\$ 31,524,176
State Aid	\$ 11,588,372	\$ 11,495,480	\$ 11,745,066	\$ 11,745,066
Local Receipts	\$ 2,476,983	\$ 1,944,444	\$ 1,944,444	\$ 1,944,444
Stabilization Funds	\$ 80,000	\$ 205,412	\$ 48,846	\$ 48,846
Subtotal:	\$ 43,310,867	\$ 44,000,738	\$ 45,261,932	\$ 45,262,532
	FY13	FY14	FY15	FY15
<i>Expenses</i>	<i>Actuals</i>	<i>ATM Budget</i>	<i>Selectmen Budget</i>	<i>FIN COM Budget</i>
EDUCATION - 300				
Salaries	\$ 18,843,223	\$ 19,378,704	\$ 19,815,242	\$ 19,815,242
Expenses	\$ 4,926,022	\$ 4,764,848	\$ 4,771,574	\$ 4,771,574
Total	\$ 23,769,245	\$ 24,143,552	\$ 24,586,816	\$ 24,586,816
Tri-County VocTech	\$ 632,708	\$ 662,446	\$ 670,818	\$ 670,818
Norfolk Conty Agricultural	\$ 10,000	\$ 18,000	\$ 18,000	\$ 18,000
EDUCATION TOTAL	\$ 24,411,953	\$ 24,823,998	\$ 25,275,634	\$ 25,275,634
SELECTMEN - 122				
Salaries	\$ 287,978	\$ 312,376	\$ 320,569	\$ 320,569
Expenses	\$ 22,099	\$ 19,830	\$ 29,644	\$ 29,644
Total	\$ 310,077	\$ 332,206	\$ 350,213	\$ 350,213
HUMAN RESOURCES - 125				
Salaries	\$ 137,501	\$ 144,340	\$ 152,709	\$ 152,709
Expenses	\$ 39,967	\$ 62,086	\$ 51,486	\$ 51,486
Total	\$ 177,468	\$ 206,426	\$ 204,195	\$ 204,195
FINANCE COMMITTEE - 132				
Salaries	\$ -	\$ -	\$ -	\$ -
Expenses	\$ 2,636	\$ 5,044	\$ 3,000	\$ 3,000
Reserve Fund - 131	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 2,636	\$ 105,044	\$ 103,000	\$ 103,000
TOWN ACCOUNTANT - 135				
Salaries	\$ 160,753	\$ 166,666	\$ 174,293	\$ 174,293
Expenses	\$ 52,099	\$ 76,718	\$ 57,100	\$ 57,100
Total	\$ 212,852	\$ 243,384	\$ 231,393	\$ 231,393
ASSESSORS - 141				
Salaries	\$ 174,646	\$ 189,182	\$ 195,405	\$ 195,405
Expenses	\$ 34,207	\$ 26,475	\$ 26,475	\$ 26,475
Total	\$ 208,853	\$ 215,657	\$ 221,880	\$ 221,880
TREASURER/COLLECTOR - 145				
Salaries	\$ 235,238	\$ 235,534	\$ 247,415	\$ 247,415
Expenses	\$ 72,073	\$ 75,000	\$ 63,600	\$ 63,600
Total	\$ 307,311	\$ 310,534	\$ 311,015	\$ 311,015
LEGAL - 151				
Expenses	\$ 128,000	\$ 155,000	\$ 135,000	\$ 135,000
Total	\$ 128,000	\$ 155,000	\$ 135,000	\$ 135,000
MIS/TECHNOLOGY - 155				
Salaries	\$ 164,305	\$ 167,413	\$ 169,942	\$ 169,942
Expenses	\$ 88,675	\$ 108,082	\$ 126,990	\$ 126,990
Total	\$ 252,980	\$ 275,495	\$ 296,932	\$ 296,932
TOWN CLERK - 161				
Salary Elected Official	\$ 64,220	\$ 65,184	\$ 66,419	\$ 66,419
Salaries Other	\$ 40,508	\$ 41,127	\$ 41,722	\$ 41,722
Expenses	\$ 1,878	\$ 2,682	\$ 2,682	\$ 2,682
Total	\$ 106,606	\$ 108,993	\$ 110,823	\$ 110,823

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<i>Expenses</i>	<i>Actuals</i>	<i>ATM Budget</i>	<i>Selectmen Budget</i>	<i>FIN COM Budget</i>
ELECTIONS - 162				
<i>Salaries</i>	\$ 13,392	\$ 3,038	\$ 9,114	\$ 9,114
<i>Expenses</i>	\$ 13,805	\$ 4,800	\$ 13,800	\$ 13,800
Total	\$ 27,197	\$ 7,838	\$ 22,914	\$ 22,914
REGISTRAR - 163				
<i>Salaries</i>	\$ 400	\$ 450	\$ 450	\$ 450
<i>Expenses</i>	\$ 3,140	\$ 4,255	\$ 4,255	\$ 4,255
Total	\$ 3,540	\$ 4,705	\$ 4,705	\$ 4,705
CONSERVATION - 171				
<i>Salaries</i>	\$ 21,338	\$ 22,721	\$ 36,582	\$ 36,582
<i>Expenses</i>	\$ 1,122	\$ 1,910	\$ 1,929	\$ 1,929
Total	\$ 22,460	\$ 24,631	\$ 38,511	\$ 38,511
PLANNING - 175				
<i>Salaries</i>	\$ 95,027	\$ 94,662	\$ 96,871	\$ 96,871
<i>Expenses</i>	\$ 32,001	\$ 38,050	\$ 17,410	\$ 17,410
Total	\$ 127,028	\$ 132,712	\$ 114,281	\$ 114,281
ZONING BOARD OF APPEALS - 176				
<i>Salaries</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses</i>	\$ 1,142	\$ 2,250	\$ 2,250	\$ 2,250
Total	\$ 1,142	\$ 2,250	\$ 2,250	\$ 2,250
ENERGY COMMITTEE - 178				
<i>Salaries</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses</i>	\$ -	\$ -	\$ 800	\$ 800
Total	\$ -	\$ -	\$ 800	\$ 800
ENERGY MANAGEMENT - 177				
<i>Salaries</i>	\$ -	\$ -	\$ 10,407	\$ 10,407
<i>Expenses</i>	\$ -	\$ -	\$ 8,500	\$ 8,500
Total	\$ -	\$ -	\$ 18,907	\$ 18,907
ECO/COMMUNITY DEVELOPMENT - 182				
<i>Salaries</i>			\$ 87,923	\$ 87,923
<i>Expenses</i>	\$ -	\$ 79,650	\$ 7,077	\$ 7,077
Total	\$ -	\$ 79,650	\$ 95,000	\$ 95,000
CAPITAL IMPROVEMENT COMM - 189				
<i>Salaries</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses</i>	\$ -	\$ 50	\$ -	\$ -
Total	\$ -	\$ 50	\$ -	\$ -
ANNUAL TOWN REPORT - 195				
<i>Expenses</i>	\$ 575	\$ 575	\$ 750	\$ 750
Total	\$ 575	\$ 575	\$ 750	\$ 750
GENERAL GOVERNMENT TOTALS	\$ 1,888,725	\$ 2,205,150	\$ 2,262,569	\$ 2,262,569
DEBT SERVICE - 700				
<i>Long Term Principal</i>	\$ 2,276,500	\$ 2,431,942	\$ 2,529,609	\$ 2,529,609
<i>Long Term Interest</i>	\$ 837,864	\$ 842,592	\$ 874,292	\$ 874,292
<i>Short Term Interest</i>	\$ 41,291	\$ 163,000	\$ 50,200	\$ 50,200
Total	\$ 3,155,655	\$ 3,437,534	\$ 3,454,101	\$ 3,454,101
UNCLASSIFIED				
<i>Property/Liability Insurance - 194</i>	\$ 156,107	\$ 208,367	\$ 225,814	\$ 225,814
<i>Medicare - 910</i>	\$ 335,818	\$ 356,513	\$ 388,147	\$ 388,147
<i>Life Insurance - 910</i>	\$ 6,713	\$ 8,000	\$ 8,000	\$ 8,000
<i>Retirement - 911</i>	\$ 1,284,882	\$ 1,367,256	\$ 1,596,065	\$ 1,596,065
<i>Workers Comp - 912</i>	\$ 103,252	\$ 111,000	\$ 115,000	\$ 115,000
<i>Unemployment Insurance - 913</i>	\$ 81,149	\$ 175,000	\$ 95,000	\$ 95,000
<i>Health Insurance - 914</i>	\$ 3,902,308	\$ 4,463,575	\$ 4,552,847	\$ 4,552,847
<i>Salary Reserve</i>	\$ -	\$ 100,000	\$ -	\$ -
Total	\$ 5,870,229	\$ 6,789,711	\$ 6,980,873	\$ 6,980,873
TOWN WIDE GENERAL GOVERNMENT TOTAL	\$ 9,025,884	\$ 10,227,245	\$ 10,434,974	\$ 10,434,974

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<i>Expenses</i>	ATM Budget	ATM Budget	ATM Budget	ATM Budget
DEPT OF PUBLIC SERVICES				
DPS Salaries - 422	\$ 481,166	\$ 526,242	\$ 528,785	\$ 528,785
DPS Expenses - 422	\$ 312,325	\$ 338,400	\$ 330,400	\$ 330,400
Street Lighting Expenses - 424	\$ 37,865	\$ 41,500	\$ 34,500	\$ 34,500
Road Repair Expenses - 421	\$ 130,198	\$ 136,768	\$ 140,000	\$ 140,000
Building Maintenance Salaries - 192	\$ 38,379	\$ 41,390	\$ 51,021	\$ 51,021
Building Maintenance Expenses - 192	\$ 97,673	\$ 93,200	\$ 122,800	\$ 122,800
Traffic Signals Expenses - 293	\$ 1,144	\$ 1,650	\$ 1,700	\$ 1,700
Tree/Moth Agent Salary - 294	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500
Tree/Moth Agent Expense - 294	\$ 792	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 1,100,667	\$ 1,182,150	\$ 1,212,206	\$ 1,212,206
SNOW AND ICE REMOVAL - 423				
Salaries	\$ 110,253	\$ 41,500	\$ 41,500	\$ 41,500
Expenses	\$ 419,191	\$ 384,377	\$ 384,377	\$ 384,377
Total	\$ 529,444	\$ 425,877	\$ 425,877	\$ 425,877
CEMETERY COMMISSION - 491				
Expenses	\$ 100	\$ 100	\$ 100	\$ 100
Total	\$ 100	\$ 100	\$ 100	\$ 100
PUBLIC WORKS TOTAL	\$ 1,630,211	\$ 1,608,127	\$ 1,638,183	\$ 1,638,183
FIRE - 220				
Salaries	\$ 427,626	\$ 500,471	\$ 527,432	\$ 527,432
Expenses	\$ 51,898	\$ 79,700	\$ 85,260	\$ 85,260
Total	\$ 479,524	\$ 580,171	\$ 612,692	\$ 612,692
POLICE - 210				
Salaries	\$ 1,761,668	\$ 1,829,093	\$ 1,926,753	\$ 1,926,753
Expenses	\$ 231,019	\$ 227,323	\$ 213,443	\$ 213,443
Total	\$ 1,992,687	\$ 2,056,416	\$ 2,140,196	\$ 2,140,196
POLICE/FIRE COMMUNICATIONS - 215				
Salaries	\$ 194,665	\$ 230,159	\$ 234,371	\$ 234,371
Expenses	\$ 27,919	\$ 11,980	\$ 13,080	\$ 13,080
Total	\$ 222,584	\$ 242,139	\$ 247,451	\$ 247,451
ANIMAL CONTROL - 292				
Expenses	\$ 41,372	\$ 43,836	\$ 45,484	\$ 45,484
Total	\$ 41,372	\$ 43,836	\$ 45,484	\$ 45,484
BUILDING INSPECTOR - 241				
Salaries	\$ 133,388	\$ 143,074	\$ 169,450	\$ 169,450
Expenses	\$ 24,433	\$ 5,800	\$ 4,804	\$ 4,804
Total	\$ 157,821	\$ 148,874	\$ 174,254	\$ 174,254
PUBLIC SAFETY TOTAL	\$ 2,893,988	\$ 3,071,436	\$ 3,220,077	\$ 3,220,077
HEALTH DEPARTMENT - 510				
Salaries	\$ 62,030	\$ 70,655	\$ 71,715	\$ 71,715
Expenses	\$ 16,894	\$ 25,050	\$ 26,010	\$ 26,010
Total	\$ 78,924	\$ 95,705	\$ 97,725	\$ 97,725
COUNCIL ON AGING - 541				
Salaries	\$ 79,353	\$ 87,205	\$ 90,925	\$ 90,925
Expenses	\$ 45,882	\$ 45,254	\$ 46,935	\$ 46,935
Total	\$ 125,235	\$ 132,459	\$ 137,860	\$ 137,860
VETERANS SERVICES - 543				
Salaries	\$ 18,751	\$ -		
Expenses	\$ 71,809	\$ 85,420	\$ 95,951	\$ 95,951
Total	\$ 90,560	\$ 85,420	\$ 95,951	\$ 95,951
HEALTH & HUMAN SERVICES TOTAL	\$ 294,719	\$ 313,584	\$ 331,536	\$ 331,536

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	FY13	FY14	FY15	FY15
<i>Expenses</i>	<i>Actuals</i>	<i>ATM Budget</i>	<i>Selectmen Budget</i>	<i>FIN COM Budget</i>
PARKS DEPT - 650				
Salaries	\$ 96,674	\$ 176,656	\$ 159,099	\$ 160,748
Expenses	\$ 99,022	\$ 78,800	\$ 91,151	\$ 89,502
Total	\$ 195,696	\$ 255,456	\$ 250,250	\$ 250,250
LIBRARY - 610				
Salaries	\$ 169,209	\$ 189,923	\$ 191,933	\$ 191,933
Expenses	\$ 52,627	\$ 55,116	\$ 79,290	\$ 79,290
Total	\$ 221,836	\$ 245,039	\$ 271,223	\$ 271,223
SUNSHINE GROUP - 654				
Salaries	\$ 26,447	\$ 27,381	\$ 31,981	\$ 31,981
Expenses	\$ 10,385	\$ 14,040	\$ 14,040	\$ 14,040
Total	\$ 36,832	\$ 41,421	\$ 46,021	\$ 46,021
DISABILITY COMMISSION - 545				
Expenses	\$ -	\$ 500	\$ 500	\$ 500
Total	\$ -	\$ 500	\$ 500	\$ 500
MEMORIAL COMMISSION - 670				
Expenses	\$ 582	\$ 600	\$ -	\$ 600
Total	\$ 582	\$ 600	\$ -	\$ 600
HISTORICAL COMMISSION - 691				
Expenses	\$ -	\$ 200	\$ -	\$ -
Total	\$ -	\$ 200	\$ -	\$ -
CULTURE AND RECREATION TOTAL	\$ 454,946	\$ 543,216	\$ 567,994	\$ 568,594
Total Town Meeting Appropriation:	\$ 40,600,426	\$ 42,792,756	\$ 43,730,967	\$ 43,731,567
	FY13	FY14	FY15	FY15
<i>Expenditures Not Requiring Appropriation</i>	<i>Actuals</i>	<i>ATM Budget</i>	<i>Selectmen Budget</i>	<i>FIN COM Budget</i>
Tax Title	\$ 2,908	\$ 10,000	\$ 10,000	\$ 10,000
Cherry Sheet Offsets	\$ 410,195	\$ 312,168	\$ 414,254	\$ 414,254
Cherry Sheet Charges	\$ 731,635	\$ 626,600	\$ 702,156	\$ 702,156
Overlay	\$ 300,000	\$ 300,000	\$ 651,000	\$ 651,000
Enterprise IDC Offset	\$ (463,230)	\$ (463,541)	\$ (466,440)	\$ (466,440)
Fiscal Stability Reserve [Req'd by Deficit Bond]	\$ 18,300	\$ 34,235	\$ 19,614	\$ 19,614
Total	\$ 999,808	\$ 819,462	\$ 1,330,584	\$ 1,330,584
Total Operating Budget	\$ 41,600,234	\$ 43,612,218	\$ 45,061,551	\$ 45,062,151
MONETARY ARTICLES				
Ambulance Subsidy	\$ 40,000	\$ 169,654	\$ 176,381	\$ 176,381
Medway 300	\$ 10,000	\$ 15,000		
OPEB Trust	\$ 25,461			
Town Clerk remuneration	\$ 3,881	\$ -		
Capital items	\$ 349,045	\$ 197,366		
Library Books & Materials	\$ 20,000	\$ 6,500		
Thayer House Revolving Fund			\$ 20,000	\$ 20,000
GATRA Program Revolving Fund			\$ 4,000	\$ 4,000
Total Monetary Articles	\$ 448,387	\$ 388,520	\$ 200,381	\$ 200,381
Total Appropriated and Non Appropriated Budget	\$ 42,048,621	\$ 44,000,738	\$ 45,261,932	\$ 45,262,532
Revenues (from Above)	\$ 43,310,867	\$ 44,000,738	\$ 45,261,932	\$ 45,262,532
General Fund Surplus/(Deficit)	\$ 1,262,246	\$ -	\$ 0	\$ -

FY15 OMNIBUS BUDGET - ARTICLE 2

	FY13	FY14	FY15	FY15
<i>Enterprise Funds</i>	<i>Actuals</i>	<i>ATM Budget</i>	<i>Selectmen Budget</i>	<i>FIN COM Budget</i>
AMBULANCE ENTERPRISE FUND - 232				
EMS Insurance and Fees for Service	\$ 430,177	\$ 455,000	\$ 440,482	\$ 440,482
EMS Retained Earnings	\$ 64,589	\$ 40,366	\$ 20,000	\$ 20,000
GF Transfer	\$ 40,000	\$ 169,654	\$ 176,381	\$ 176,381
Total EMS Revenue	\$ 534,766	\$ 665,020	\$ 636,863	\$ 636,863
EMS salaries	\$ 216,547	\$ 371,915	\$ 371,473	\$ 371,473
EMS Employee Benefits	\$ 67,199	\$ 101,905	\$ 76,790	\$ 76,790
EMS expenses	\$ 115,017	\$ 155,500	\$ 153,500	\$ 153,500
Long-Term Debt Principal	\$ 38,000	\$ 30,000	\$ 30,000	\$ 30,000
Long Term Debt Interest	\$ 6,460	\$ 5,700	\$ 5,100	\$ 5,100
Short Term Debt Interest				
Total EMS Expenses	\$ 443,223	\$ 665,020	\$ 636,863	\$ 636,863
SOLID WASTE ENTERPRISE FUND - 431				
Solid Waste Residential Fees/Bag Fees	\$ 1,488,524	\$ 1,432,305	\$ 1,340,422	\$ 1,340,422
Solid Waste Retained Earnings	\$ 42,045			
Total Solid Waste Revenue	\$ 1,530,569	\$ 1,432,305	\$ 1,340,422	\$ 1,340,422
Solid Waste Salaries	\$ 284,244	\$ 289,211	\$ 298,957	\$ 298,957
Solid Waste Employee Benefits	\$ 99,658	\$ 96,544	\$ 105,265	\$ 105,265
Solid Waste Expenses	\$ 998,460	\$ 1,046,550	\$ 936,200	\$ 936,200
Total Solid Waste Expenses	\$ 1,382,362	\$ 1,432,305	\$ 1,340,422	\$ 1,340,422
SEWER ENTERPRISE FUND - 440				
Sewer Fees for Service	\$ 1,305,573	\$ 979,503	\$ 1,216,776	\$ 1,216,776
Sewer Retained Earnings	\$ 5,956		\$ 68,811	\$ 68,811
Total Sewer Revenue	\$ 1,311,529	\$ 979,503	\$ 1,285,587	\$ 1,285,587
Sewer Salaries	\$ 162,356	\$ 173,906	\$ 154,694	\$ 154,694
Sewer Employee Benefits	\$ 71,306	\$ 71,892	\$ 74,078	\$ 74,078
Sewer expenses	\$ 438,862	\$ 525,540	\$ 770,930	\$ 770,930
Long-Term Debt Principal	\$ 178,100	\$ 156,350	\$ 201,100	\$ 201,100
Long Term Debt Interest	\$ 68,412	\$ 41,815	\$ 79,785	\$ 79,785
Short Term Debt Interest	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Total Sewer Expenses	\$ 919,036	\$ 979,503	\$ 1,285,587	\$ 1,285,587
WATER ENTERPRISE FUND - 450				
Water Fees for Service	\$ 1,979,583	\$ 2,055,944	\$ 2,112,301	\$ 2,112,301
Water Retained Earnings	\$ 13,193			
Total Water Revenue	\$ 1,992,776	\$ 2,055,944	\$ 2,112,301	\$ 2,112,301
Water Salaries	\$ 524,027	\$ 553,162	\$ 557,313	\$ 557,313
Water Employee Benefits	\$ 225,067	\$ 193,200	\$ 210,307	\$ 210,307
Water expenses	\$ 525,515	\$ 524,050	\$ 543,700	\$ 543,700
Long-Term Debt Principal	\$ 565,000	\$ 566,250	\$ 561,999	\$ 561,999
Long Term Debt Interest	\$ 224,621	\$ 209,282	\$ 188,982	\$ 188,982
Short Term Debt Interest	\$ -	\$ 10,000	\$ 50,000	\$ 50,000
Total Water Expenses	\$ 2,064,230	\$ 2,055,944	\$ 2,112,301	\$ 2,112,301
<i>Sub-Total Enterprise Funds - Revenues</i>	<i>\$ 5,369,640</i>	<i>\$ 5,132,772</i>	<i>\$ 5,375,173</i>	<i>\$ 5,375,173</i>
<i>Sub-Total Enterprise Funds - Expenses</i>	<i>\$ 4,808,851</i>	<i>\$ 5,132,772</i>	<i>\$ 5,375,173</i>	<i>\$ 5,375,173</i>
<i>Total Revenues All Sources</i>	<i>\$ 48,680,507</i>	<i>\$ 49,133,510</i>	<i>\$ 50,637,105</i>	<i>\$ 50,637,705</i>
<i>Total Budget All Funds</i>	<i>\$ 46,857,472</i>	<i>\$ 49,133,510</i>	<i>\$ 50,637,105</i>	<i>\$ 50,637,705</i>