

	Description	FY16 ATM
<b>ARTICLE 2</b>	<b>Annual Budget Recommendations</b>	
	<b>GENERAL GOVERNMENT</b>	
	<b>Moderator Salary</b>	<b>50.00</b>
	Selectmen Salary	6,000.00
	Selectmen Administrative Assistant Wages	40,516.00
	Selectmen Municipal Clerk Wages	10,485.00
	Selectmen Expenses	9,000.00
	Selectmen Physical Examinations	800.00
	Selectmen Payment In Lieu Of Taxes	750.00
	Selectmen Computer Maintenance	3,000.00
	Selectmen Town Website	1,000.00
	Computer Security*	800.00
	Selectman Consultant/Grant Writer/Administrator Expenses	10,000.00
	Selectman Computer Acquisition	2,000.00
	<b>Total Selectmen</b>	<b>84,351.00</b>
	<b>Reserve Fund</b>	<b>25,000.00</b>
	Town Accountant Salary	50,115.00
	Town Accountant Expenses	5,960.00
	Town Accountant Audit	16,000.00
	<b>Total Town Accountant</b>	<b>72,075.00</b>
	Advisory Committee Clerk Salary	500.00
	Advisory Committee Expenses	500.00
	Advisory Committee Warrant Books	1,200.00
	<b>Total Advisory Committee</b>	<b>2,200.00</b>
	Assessors Salary	50,256.00
	Assessors Consulting Services	2,500.00
	Assessors Expenses	4,500.00
	<b>Total Assessors</b>	<b>57,256.00</b>
	Treasurer Salary	31,546.00
	Treasurer Payroll Services	5,200.00
	Treasurer Expenses	5,000.00
	Treasurer-Clerk	13,817.00
	<b>Total Treasurer</b>	<b>55,563.00</b>
	Collector Salary	40,651.00
	Collector Expenses	10,000.00
	Collector Software	1,000.00
	<b>Total Collector</b>	<b>51,651.00</b>
	<b>Legal Services</b>	<b>50,000.00</b>
	<b>Treasurer/Collector Tax Titles</b>	<b>5,000.00</b>
	Town Clerk Salary	30,527.00
	Town Clerk Assistant Wages	1,663.00
	Town Clerk Expenses	2,600.00
	<b>Total Town Clerk</b>	<b>34,790.00</b>
	Elections & Registrations Wages	4,757.00
	Elections & Registration Expenses	4,400.00
	<b>Total Elections &amp; Registration</b>	<b>9,157.00</b>
	Conservation Commission Clerk Wages	837.00
	Conservation Commission Expenses	400.00
	<b>Total Conservation Commission</b>	<b>1,237.00</b>
	Central MA Regional Planning Commission	880.00
	Planning Board Clerk Wages	3,443.00
	Planning Board Salary	2,500.00
	Planning Board Expenses	1,110.00
	<b>Total Planning Board</b>	<b>7,053.00</b>
	Master Plan Expenses*	
	Board of Appeals Wages	797.00
	Board of Appeals Expenses	500.00
	<b>Total Board of Appeals</b>	<b>1,297.00</b>
	Municipal Custodian Wages (Town Hall, Police, Highway)	16,171.00
	Municipal Property Maintenance & Improvements	10,000.00
	Municipal Property Utilities	5,000.00
	<b>Total Town Hall</b>	<b>31,171.00</b>
	<b>Print Town Report</b>	<b>1,800.00</b>
	<b>Municipal Heating Fuel</b>	<b>40,000.00</b>
	<b>Municipal Diesel Fuel</b>	<b>20,000.00</b>
	<b>Municipal Gasoline</b>	<b>26,820.00</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>577,351.00</b>
	<b>PUBLIC SAFETY</b>	
	<b>POLICE</b>	
	Police Wages Full Time	207,297.00
	Police Chief Salary	67,623.00
	Police Wages Part Time	48,247.00
	Police Clerk Wages	10,870.00
	Police Overtime Wages	22,350.00
	Police Expenses	38,966.00
	Police Station Expenses	20,000.00
	<b>Total Police</b>	<b>415,353.00</b>
	<b>FIRE DEPARTMENT</b>	
	Fire Wages	17,445.00
	Fire Chief Salary	3,375.00
	Fire Expenses	32,000.00
	Fire Recurring Recertification/Testing	11,000.00
	Fire Asset Repair/Replacement	12,500.00

Description	FY16 ATM
<b>Total Fire Department</b>	<b>76,320.00</b>
<b>Telephone Contract/Leases</b>	<b>11,500.00</b>
Building Inspector Salary	15,647.00
Building Inspector Assistant Wages	517.00
Building Inspector Expenses & Training	100.00
<b>Total Building Inspector</b>	<b>16,264.00</b>
Gas & Plumbing Inspector Salary	3,874.00
Gas & Plumbing Inspector Assistant Wages	330.00
Gas & Plumbing Inspector Expenses & Training	790.00
<b>Total Gas &amp; Plumbing Inspector</b>	<b>4,994.00</b>
Wiring Inspector Salary	3,847.00
Wiring Inspector Assistant Wages	342.00
Wiring Inspector Expenses & Training	400.00
<b>Total Wiring Inspector</b>	<b>4,589.00</b>
Zoning Enforcement Officer Salary	9,777.00
Zoning Enforcement Officer Expenses	380.00
<b>Total Zoning Enforcement Officer</b>	<b>10,157.00</b>
Emergency Management Agency Salary	399.00
Emergency Management Agency Expenses	3,300.00
Blackboard Connect Annual fee	3,600.00
<b>Total Emergency Management Agency</b>	<b>7,299.00</b>
Animal Control Officer Salary	5,643.00
Animal Control Officer Assistant Wages	634.00
Animal Control Officer Expenses	2,000.00
<b>Total Animal Control Officer</b>	<b>8,277.00</b>
Parking Ticket Clerk & Hearing Officer Salary	250.00
Parking Ticket Expenses	100.00
<b>Total Parking Tickets</b>	<b>350.00</b>
<b>Tree Warden Expenses</b>	<b>12,500.00</b>
<b>Shade Tree Expenses</b>	<b>2,500.00</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>570,103.00</b>
<b>SCHOOLS</b>	
School Committee Salary	1,500.00
Regional Committee Salary	1,000.00
Regional School Assessment	1,442,760.00
Transportation	101,890.00
School Expenses	2,914,070.00
<b>Total Schools</b>	<b>4,461,220.00</b>
<b>PUBLIC WORKS</b>	
Highway Superintendent Wages	52,784.00
Highway Operator Wages	76,145.00
Highway other wages, part time & overtime	5,095.00
Highway Seasonal Worker	15,000.00
Highway Office Administrative Assistant	17,025.00
Highway Police Detail/Flaggers	3,500.00
Highway Expenses	58,729.00
Highway Certifications	2,200.00
Highway Plow Private Roads	1.00
Highway Bridges, Rails & Signs	1,600.00
<b>Total Highway</b>	<b>232,079.00</b>
<b>Snow &amp; Ice Account</b>	<b>75,000.00</b>
<b>Street Lights</b>	<b>11,000.00</b>
Cemetery Wages	16,870.00
Cemetery Superintendent Salary	4,934.00
Cemetery Expenses	6,000.00
Cemetery Improvements	1,500.00
<b>Total Cemetery</b>	<b>29,304.00</b>
<b>TOTAL PUBLIC WORKS</b>	<b>347,383.00</b>
<b>HEALTH, SANITATION AND SPECIAL SERVICES</b>	
Board of Health Salary	3,600.00
Board of Health Clerk Wages	4,009.00
Board of Health Agent	1,623.00
Board of Health Animal Inspector Salary	1,109.00
Board of Health Title V Administration	983.00
Board of Health Expenses	4,000.00
Community Health Program	950.00
<b>Total Board of Health</b>	<b>16,274.00</b>
Transfer Station Wages	23,618.00
Transfer Station Well Tests	12,064.00
Transfer Station Expenses	86,820.00
<b>Total Transfer Station</b>	<b>122,502.00</b>
Council on Aging Outreach Worker	1,500.00
Council on Aging Tri valley Crisis Intervention	790.00
Council on Aging Medi-Car	2,000.00
Council on Aging Expenses	400.00
<b>Total Council On Aging</b>	<b>4,690.00</b>
Director of Veterans Services Salary	1,000.00
Veterans Agent Salary	3,500.00
Veterans Agent Expenses	240.00
Veterans Agent Case Work	72,000.00
<b>Total Veterans</b>	<b>76,740.00</b>
<b>TOTAL HEALTH, SANITATION AND SPECIAL SERVICES</b>	<b>220,206.00</b>
<b>CULTURE AND RECREATION</b>	

	Description	FY16 ATM
	Library Director Wages	38,716.00
	Library Custodian Wages	6,821.00
	Library Assistant Wages	29,844.00
	Library Saturday/Holidays/Vacation	3,492.00
	Library Expenses	13,200.00
	Library Books, Videos, Periodicals	22,645.00
	<b>Total Library</b>	<b>114,718.00</b>
	Recreation Wages	3,251.00
	Recreation Commission Expenses	7,700.00
	South Pond Beach Expense	1,256.00
	<b>Total Recreation Commission</b>	<b>12,207.00</b>
	<b>Historical Commission</b>	<b>1,565.00</b>
	<b>Memorial Day</b>	<b>3,200.00</b>
	<b>Cultural Council Expenses</b>	<b>8,650.00</b>
	<b>TOTAL CULTURE AND RECREATION</b>	<b>140,340.00</b>
	<b>DEBT &amp; INTEREST</b>	
	Regional School	16,345.00
	Highway Garage Principal	84,530.00
	Highway Garage Interest	7,946.00
	Town Hall Roof Principle	30,470.00
	Town Hall Roof Interest	2,864.00
	Fire Truck Principle	21,500.00
	Fire Truck Interest	1,612.00
	Saw Mill Pond Dam Principle	7,122.00
	Saw Mill Pond Dam Interest	3,332.00
	Police Station Principle	61,700.00
	Police Station Interest	13,300.00
	<b>Total Debt and Interest</b>	<b>250,721.00</b>
	<b>ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>	
	Worcester County Retirement	201,170.00
	Unemployment Insurance	16,500.00
	Group Health & Life Insurance	415,000.00
	Medicare: Town Share	46,500.00
	General Insurance	137,000.00
	<b>TOTAL ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>	<b>816,170.00</b>
	<b>WATER DEPARTMENT</b>	
	Water Department Commissioners Salary	1,800.00
	Water Department Clerk Wages	10,862.00
	Water Department Superintendent Salary	65,060.00
	Water Department Secondary Operator Wages	2,896.00
	Water Department Temporary Help	2,500.00
	Water Department Expenses	31,170.00
	<b>Total Water Department</b>	<b>114,288.00</b>
	<b>2016 OPERATING BUDGET</b>	<b>7,497,782.00</b>
ARTICLE 20	Emergency Squad Wages	167,857.00
	Ambulance Receipts Reserved	
ARTICLE 19	Emergency Squad Expenses	40,000.00
	Ambulance Receipts Reserved	
	<b>TOTAL EMERGENCY SQUAD</b>	<b>207,857.00</b>
ARTICLE 14	Town Hall Improvements-Town Hall Restroom	50,000.00
	Free Cash	-
ARTICLE 15	Municipal Septic	34,000.00
	Municipal Maintenance	
ARTICLE 17	Muni Property Maintenance-TH Furnance (oil to gas)	11,500.00
	Free Cash	
ARTICLE 18	Municipal Property-Fire Station (oil to gas)	15,500.00
	Free Cash	-
ARTICLE 22	Road Reconstruction	35,000.00
	Levy	
ARTICLE 23	Line Painting	7,500.00
	Free Cash	
ARTICLE 26	Library Building Repair and Maintenance	17,000.00
	Free Cash	
ARTICLE 27	Fire Department Tanks/Clothing	16,000.00
	Stabilization	
		186,500.00
	<b>TOTAL ANNUAL TOWN MEETING</b>	<b>7,892,139.00</b>
	LEVY	7,532,782.00
	FREE CASH	101,500.00
	STABILIZATION	16,000.00
	OTHER AVAILABLE	241,857.00
		<b>7,892,139.00</b>