

OPERATING BUDGET - Departmental Summary

	FY 2018 Budget	FY 2019 Dept. Request	FY 2019 Town Manager Fiscal Projection One	FY 2019 Town Manager Fiscal Projection Two	Change from Projection One to Two	% Change from FY2018	\$ Change from FY2018	% of Total Budget
PERSONNEL BOARD	\$308,159	\$348,600	\$314,600	\$473,765	\$159,165	53.74%	\$165,606	0.39%
SELECTMEN	\$20,950	\$21,000	\$21,000	\$21,000	\$0	0.24%	\$50	0.02%
TOWN MANAGER	\$440,871	\$453,439	\$456,439	\$457,046	\$607	3.67%	\$16,175	0.37%
FINANCE COMMITTEE	\$247,650	\$281,460	\$281,460	\$234,460	(\$47,000)	-5.33%	(\$13,190)	0.19%
ACCOUNTANT	\$236,838	\$235,058	\$235,058	\$235,058	\$0	-0.75%	(\$1,780)	0.19%
ASSESSORS	\$370,723	\$340,565	\$340,565	\$340,565	\$0	-8.13%	(\$30,158)	0.28%
TREASURER-COLLECTOR	\$416,408	\$401,574	\$401,574	\$401,574	\$0	-3.56%	(\$14,834)	0.33%
TOWN COUNSEL	\$124,475	\$154,200	\$154,201	\$154,201	\$0	23.88%	\$29,726	0.13%
TOWN CLERK	\$161,882	\$163,797	\$163,797	\$163,797	\$0	1.18%	\$1,915	0.13%
ELECTION AND REGISTRATION	\$110,890	\$151,751	\$151,751	\$151,751	\$0	36.85%	\$40,861	0.12%
CONSERVATION COMMISSION	\$33,258	\$1,900	\$1,900	\$1,900	\$0	-94.29%	(\$31,358)	0.00%
PLANNING & ECONOMIC DEVELOPM	\$62,490	\$69,680	\$69,680	\$69,680	\$0	11.51%	\$7,190	0.06%
PLANNING BOARD	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
BOARD OF APPEALS	\$3,900	\$3,400	\$3,400	\$3,400	\$0	-12.82%	(\$500)	0.00%
PUBLIC BUILDINGS	\$4,251,106	\$3,823,872	\$3,823,871	\$3,823,871	\$0	-10.05%	(\$427,235)	3.13%
POLICE DEPARTMENT	\$4,963,451	\$5,250,649	\$5,195,267	\$5,195,267	\$0	4.67%	\$231,816	4.25%
FIRE DEPARTMENT	\$3,454,783	\$3,554,284	\$3,554,284	\$3,554,284	\$0	2.88%	\$99,501	2.91%
BUILDING INSPECTOR	\$353,720	\$385,929	\$350,471	\$354,695	\$4,224	0.28%	\$975	0.29%
WEIGHTS & MEASURES	\$6,800	\$8,000	\$7,400	\$7,400	\$0	8.82%	\$600	0.01%
EMERGENCY MANAGEMENT	\$12,040	\$12,190	\$12,190	\$12,190	\$0	1.25%	\$150	0.01%
FORESTRY	\$78,275	\$83,275	\$78,275	\$78,275	\$0	0.00%	\$0	0.06%
PENSIONS	\$5,549,124	\$5,674,609	\$5,674,609	\$5,674,609	\$0	2.26%	\$125,485	4.64%
TOWN ENGINEER	\$626,044	\$653,967	\$653,967	\$653,967	\$0	4.46%	\$27,923	0.53%
HIGHWAY	\$2,553,381	\$2,222,123	\$2,222,123	\$2,222,123	\$0	-12.97%	(\$331,258)	1.82%
STREET LIGHTING	\$165,730	\$150,000	\$147,000	\$147,000	\$0	-11.30%	(\$18,730)	0.12%
SEWER	\$5,399,915	\$5,630,116	\$5,582,911	\$5,588,111	\$5,200	3.49%	\$188,196	4.57%
WATER	\$2,081,399	\$2,304,551	\$2,299,351	\$2,294,151	(\$5,200)	10.22%	\$212,752	1.88%
CEMETERIES	\$101,963	\$101,959	\$101,959	\$101,959	\$0	0.00%	(\$4)	0.08%
HEALTH	\$214,080	\$217,107	\$217,107	\$217,107	\$0	1.41%	\$3,027	0.18%
COUNCIL ON AGING	\$271,216	\$285,156	\$285,156	\$285,156	\$0	5.14%	\$13,940	0.23%
VETERAN'S SERVICES	\$201,400	\$204,075	\$202,525	\$202,525	\$0	0.56%	\$1,125	0.17%
COMMISSION ON DISABILITIES	\$500	\$500	\$500	\$500	\$0	0.00%	\$0	0.00%
LIBRARY	\$1,313,978	\$1,421,940	\$1,336,150	\$1,353,150	\$17,000	2.98%	\$39,172	1.11%
PARKS AND RECREATION	\$455,530	\$502,802	\$462,142	\$462,142	\$0	1.45%	\$6,612	0.38%
SCHOOLS	\$62,375,000	\$66,413,028	\$63,877,000	\$64,137,607	\$260,607	2.83%	\$1,762,607	52.43%
INTEREST AND MATURING DEBT	\$9,354,511	\$8,904,498	\$8,904,498	\$8,904,498	\$0	-4.81%	(\$450,013)	7.28%
Employee Assistance Program	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	\$0	0.00%
Group Health and Life Insurance	\$10,575,000	\$11,260,000	\$11,260,000	\$11,080,000	(\$180,000)	4.78%	\$685,000	9.06%
Medicare	\$1,005,000	\$1,005,000	\$1,005,000	\$1,005,000	\$0	0.00%	\$0	0.82%
Unemployment Compensation Insurance	\$125,000	\$100,000	\$98,000	\$98,000	\$0	-21.60%	(\$25,000)	0.08%
Radio Maintenance	\$10,421	\$10,421	\$10,421	\$10,421	\$0	0.00%	\$0	0.01%
Gasoline and Oil	\$350,000	\$345,000	\$345,000	\$345,000	\$0	-1.43%	(\$5,000)	0.28%
Printing/Postage/Stationary	\$152,000	\$117,000	\$107,000	\$107,000	\$0	-29.61%	(\$35,000)	0.09%
Memorial Day	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%	\$0	0.00%
General Insurance	\$775,000	\$825,375	\$825,375	\$842,294	\$16,919	8.68%	\$50,375	0.69%
MIS Support	\$702,431	\$858,465	\$808,465	\$808,465	\$0	15.10%	\$156,034	0.66%
Telephone System	\$43,561	\$44,000	\$44,000	\$44,000	\$0	1.01%	\$439	0.04%
OPERATING SUPPORT (UNCLASSIFIED)	\$13,747,913	\$14,574,761	\$14,512,761	\$14,349,680	(\$163,081)	4.38%	\$826,848	11.73%
TOTAL	\$120,072,353	\$125,007,814	\$122,098,941	\$122,330,463	\$231,522	1.88%	\$2,483,191	100.00%

OPERATING BUDGET - Overview

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General Government	\$22,438,843	\$22,501,637	\$22,183,197	\$22,317,193	\$133,996	-0.54%	(\$61,650)	18.24%
Water & Sewer	\$7,481,314	\$7,934,667	\$7,882,261	\$7,882,261	\$0	5.36%	\$400,947	6.44%
Education	\$62,375,000	\$66,413,028	\$63,877,000	\$64,137,607	\$260,607	2.83%	\$1,762,607	52.43%
Fixed Costs	\$27,777,196	\$28,158,482	\$28,156,482	\$27,993,401	(\$163,081)	0.78%	\$381,286	22.88%
TOTAL	\$120,072,353	\$125,007,814	\$122,098,941	\$122,330,463	\$231,522	1.88%	\$2,483,191	100.00%

Budget Less Education	\$57,697,353	\$58,594,786		\$58,192,856		0.86%	\$720,584	47.57%
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General Government	\$6,791,600	\$6,452,296	\$6,421,296	\$6,534,068	\$112,772	-3.79%	(\$257,532)	5.34%
Public Safety	\$8,869,069	\$9,294,327	\$9,197,887	\$9,202,111	\$4,224	3.76%	\$333,042	7.52%
Retirement	\$5,549,124	\$5,674,609	\$5,674,609	\$5,674,609	\$0	2.26%	\$125,485	4.64%
Public Works	\$10,928,432	\$11,062,715	\$11,007,310	\$11,007,310	\$0	0.72%	\$78,878	9.00%
Human Services	\$687,196	\$706,838	\$705,288	\$705,288	\$0	2.63%	\$18,092	0.58%
Culture and Recreation	\$1,769,508	\$1,924,742	\$1,798,292	\$1,815,292	\$17,000	2.59%	\$45,784	1.48%
Education	\$62,375,000	\$66,413,028	\$63,877,000	\$64,137,607	\$260,607	2.83%	\$1,762,607	52.43%
Debt and Interest	\$9,354,511	\$8,904,498	\$8,904,498	\$8,904,498	\$0	-4.81%	(\$450,013)	7.28%
Unclassified	\$13,747,913	\$14,574,761	\$14,512,761	\$14,349,680	(\$163,081)	4.38%	\$601,767	11.73%
TOTAL	\$120,072,353	\$125,007,814	\$122,098,941	\$122,330,463	\$231,522	1.88%	\$2,258,110	100.00%