

RECOMMENDATIONS CONCERNING FY 2019 BUDGET

FY2018 Voted Budget	FY2019 Recommended
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GENERAL GOVERNMENT			
	1,555,373	Salary & Wages	1,664,199
	4,244,331	Expense	4,576,165
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#1	5,799,704	Total General Government	6,240,364

		Moderator	
	100	Salary & Wages	100
	65	Expense	65
	<hr/>		<hr/>
	165		165

		Finance Committee	
	0	Salary & Wages	0
	1,786	Expense	1,786
	150,000	Reserve Fund	150,000
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	151,786		151,786

		Selectmen	
	7,250	Salary & Wages	7,250
	22,800	Expense	23,800
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	30,050		30,050

		Town Manager & Personnel	
	399,732	Salary & Wages	455,359
	173,336	Expense	239,300
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	573,068		694,659

		Information Technology	
	236,694	Salary & Wages	247,813
	150,420	Expense	150,320
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	387,114		398,133

		Accounting	
	168,650	Salary & Wages	170,537
	26,350	Expense	26,350
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	195,000		196,887

Treasury

2018 TOWN MEETING HANDBOOK AND FINANCE COMMITTEE REPORT

229,142	Salary & Wages	221,837
61,858	Expense	68,400
<u>291,000</u>		<u>290,237</u>

FY2018 Voted Budget	FY2019 Recommended
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	Assessors	
183,731	Salary & Wages	183,154
30,600	Expense	30,700
<u>214,331</u>		<u>218,854</u>

	Legal	
180,000	Expense	180,000
<u>180,000</u>		<u>180,000</u>

	Town Clerk	
168,160	Salary & Wages	196,674
33,041	Expense	36,091
<u>201,201</u>		<u>232,765</u>

	Planning and Development	
157,914	Salary & Wages	172,475
138,920	Expense	124,900
<u>296,834</u>		<u>297,375</u>

	Sealer	
4,000	Salary & Wages	4,000
1,175	Expense	2,200
<u>5,175</u>		<u>6,200</u>

	Insurance	
1,896,200	Expense	2,011,200
<u>1,896,200</u>		<u>2,011,200</u>

	Retirement	
1,377,780	Expense	1,531,053
<u>1,377,780</u>		<u>1,531,053</u>

DEBT SERVICE		
<u>5,863,818</u>	Expense	<u>5,618,642</u>
#2 5,863,818	Total Debt Service	5,618,642

2018 TOWN MEETING HANDBOOK AND FINANCE COMMITTEE REPORT

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PUBLIC SAFETY			
	4,444,351	Salary & Wages	4,731,891
	740,624	Expense	740,650
#3	5,184,975	Total Public Safety	5,472,541

		Police	
2,091,541		Salary & Wages	2,085,632
204,000		Expense	207,000
2,295,541			2,292,632

		Animal Control	
61,227		Salary & Wages	62,387
8,998		Expense	8,600
70,225			70,987

		Fire & Emergency Medical Services (EMS)	
1,880,228		Salary & Wages	1,937,670
278,950		Expense	284,150
2,159,178			2,221,820

		Public Safety Facility	
210,500		Expense	198,500
210,500			198,500

		Regional Dispatch	
535,267		Salary & Wages	572,569
32,400		Expense	32,400
567,667			604,969

		Emergency Management	
73,064		Salary & Wages	73,633
13,320		Expense	10,000
86,384			83,633

2018 TOWN MEETING HANDBOOK AND FINANCE COMMITTEE REPORT

FY2018 Voted Budget		FY2019 Recommended	
PUBLIC WORKS			
1,489,946	Salary & Wages	1,496,351	
1,018,725	Expense	894,175	
500,000	Snow Removal	500,000	
#4 3,008,671	Total Public Works	2,890,526	
Administration			
189,670	Salary & Wages	196,412	
12,300	Expense	11,700	
201,970		208,112	
Engineering			
157,613	Salary & Wages	164,909	
180,175	Expense	135,475	
337,788		300,384	
Highway			
518,125	Salary & Wages	517,276	
373,800	Expense	334,800	
500,000	Snow Removal	500,000	
1,391,925		1,352,076	
Mechanics			
188,942	Salary & Wages	190,856	
18,450	Expense	17,650	
207,392		208,506	
Building and Grounds			
435,596	Salary & Wages	426,898	
340,700	Expense	346,750	
776,296		773,648	
Garage			
93,300	Expense	47,800	
93,300		47,800	

2018 TOWN MEETING HANDBOOK AND FINANCE COMMITTEE REPORT

FY2018 Voted Budget		FY2019 Recommended	
WATER/SEWER			
628,354	Salary & Wages	647,925	
6,165,683	Expense	6,532,665	
80,000	Indirect Costs	82,400	
450,000	Emergency Reserve	465,000	
595,000	Capital Outlay	250,000	
#5	7,919,037	TOTAL WATER/SEWER	7,977,990
HUMAN SERVICES			
258,589	Salary & Wages	270,217	
87,900	Expense	89,950	
#6	346,489	Total Human Services	360,167
Veterans			
15,000	Salary & Wages	18,852	
500	Expense	600	
59,000	Aid & Assistance	60,000	
74,500		79,452	
Senior Citizens			
243,589	Salary & Wages	251,365	
28,400	Expense	29,350	
271,989		280,715	
EDUCATION			
Amended Budget			
17,626,751	WRSD Required	18,233,370	
5,986,307	WRSD Voluntary	6,787,692	
39,878	Debt-Oil Remediation	39,726	
1,003,727	Debt -School Construction	1,022,241	
1,839,318	Transportation	2,004,018	
26,495,981		28,087,047	

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	<u>799,232</u>	Vocational	<u>835,988</u>
#7	7,295,213	Total Education	28,923,035
	FY2018		FY2019
	Voted Budget		Recommended

		CULTURE	
	611,126	Salary & Wages	623,519
	<u>262,657</u>	Expense	<u>266,432</u>
#8	873,783	Total Culture	889,951

		Library	
	611,126	Salary & Wages	623,519
	<u>255,957</u>	Expense	<u>259,732</u>
	867,083		883,251

		Historical Comm	
	0	Salary & Wages	0
	<u>6,700</u>	Expense	<u>6,700</u>
	6,700		6,700

	<u>48,577,173</u>	TOTAL BUDGET	<u>50,395,226</u>
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		SOLID WASTE	
	50,296	Salary & Wages	50,847
	1,214,094	Expense	1,236,540
	12,000	Indirect Costs	12,400
	<u>0</u>	Capital Outlay	<u>0</u>
#9	1,276,390	TOTAL SOLID WASTE	1,299,787

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FY2018 Voted Budget	FY2019 Recommended
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REVOLVING FUNDS

RECREATION		
234,326	Salary & Wages	241,448
76,670	Expense	79,077
35,100	Indirect Costs	36,165
45,000	Capital Outlay	133,000
391,096	Total Expenses	489,690
100,000	Transfer to General Fund	0
491,096	TOTAL RECREATION	489,690

AFTER SCHOOL PROGRAM		
214,166	Salary & Wages	216,909
109,741	Expense	135,744
323,907	TOTAL AFTER SCHOOL	352,653

CABLE		
114,294	Salary & Wages	100,030
100,638	Expense	100,338
2,400	Indirect Costs	2,600
215,000	Capital Outlay	200,000
432,332	TOTAL CABLE	403,018

INSPECTIONS		
159,018	Salary & Wages	157,031
87,240	Expense	93,745
9,000	Indirect Costs	11,400
255,258	TOTAL INSPECTION	262,176

2018 TOWN MEETING HANDBOOK AND FINANCE COMMITTEE REPORT

FY 2019 CAPITAL PROGRAM

DEPARTMENT	PROGRAM	CASH	BOND	OTHER		TOTAL
FIRE - EMS	Equipment	\$28,500				\$28,500
POLICE	Vehicles	\$90,000				\$90,000
PS FACILITY	Maintenance	\$90,000				\$90,000
DPW	Infrastructure Improvements	\$165,000				\$180,000
	Vehicles	\$301,000				\$295,000
	Local Roads	\$325,000				\$325,000
	Chapter 90 State Aid			\$615,739		\$615,739
DPW WATER/SEWER	Infrastructure Improvements		\$2,100,000	165,000		\$2,265,000
	Study			\$75,000		\$75,000
	Vehicles			\$10,000		\$10,000
RECREATION	Trout Brooke Pavilion			\$65,000		\$65,000
	Pool Repairs			\$15,000		\$15,000
	Davis Hill Soccer Field			\$35,000		\$35,000
	Tennis Backboard			\$8,000		\$8,000
SENIOR CENTER	Roof Repair	\$50,000				\$50,000
TOWN CLERK	Poll Pads	\$11,040				\$11,040
ASSESSOR	Vision Software Upgrade	\$25,000				\$25,000
TOWN MANAGER /IT	IT Equipment	\$15,000				\$15,000
CATV	Memorial Hall Lighting			\$4,000		\$4,000
	Studio Upgrades			\$99,170		\$99,170
Grand Total		\$1,100,540	\$2,100,000	\$1,091,909		\$4,292,449