Line		Actual	Actual	Actual	Budget	Request	
#	Department/Account	FY14	FY15	FY16	FY17	FY18	
	GENERAL GOVERNMENT Selectmen						
1	Personnel	169,317	216,135	232,603	246,143	253,559	
2	Town Audit	15,000	15,000	15,000	20,000	20,000	
	Expenses	11,391	7,491	13,359	11,270	11,500	
	Copy Machine	3,275	3,730	3,238	3,800	3,800	
	Postage Court Judgements	15,745	16,393	15,887	17,000	17,000	
3	Total Expenses	30,411	27,613	32,484	32,070	32,300	
<u> </u>	Total Expenses Total Selectmen	214,728	258,748	280,087	298,213	305,859	2.56%
	Total Colcollion	214,720	200,140	200,007	250,210	000,000	2.0070
	Finance Committee				_		
4	Expenses	176	191	176	200	200	0.00%
	Finance Department						
	Personnel	302,526	312,304	343,494	330,587	318,859	
	Certification Compensation	2,000	2,000	1,192	2,000	2,000	
5	Total Personnel	304,526	314,304	344,686	332,587	320,859	
		·	,		, , , , , ,		
	Technology Services & Supplies	35,486	36,247	30,682	See line #7 below	See line #7 below	
_	Expenses	89,145	89,949	92,750	98,090	100,230	
6	Total Expenses	124,631	126,196	123,431	98,090	100,230	
7	Technology	9,442	9,592	16,749	75,000	75,000	
	Total Finance Department	438,599	450,092	484,866	505,677	496,089	-1.90%
	Legal						•
	Town Counsel Fees & Expenses	30,318	38,114	30,172	33,000	35,000	
	Other Legal Fees & Expenses	14,876	18,347	27,029	18,000	20,000	
8	Total Legal	45,194	56,461	57,201	51,000	55,000	7.84%
	Personnel Board						
9	Expenses	-	-	-	100	100	0.00%
	Town Clerk						
	Personnel	67,424	68,775	70,426	71,560	71,007	
	Certification Compensation	1,000	1,000	1,000	1,000	1,000	
10	Total Personnel	68,424	69,775	71,426	72,560	72,007	
	Expenses	1,560	2,090	1,709	2,725	4,625	
	Publications Reprinting/Codification	3,020	3,909	5,050	5,200	5,200	
11	Total Expenses	4,580	5,999	6,759	7,925	9,825	
	Total Town Clerk	73,004	75,774	78,185	80,485	81,832	1.67%
	Elections & Registrars					,	
	Registrars' Honoraria	500	500	500	500	500	
	Expenses	5,168	7,959	5,325	8,700	4,700	
	Census	416	677	690	800	800	
12	Total Elections & Registrars	6,084	9,137	6,515	10,000	6,000	-40.00%

# Department/Account FY14 FY15 FY16 FY17 FY18								i
Land Use Boards	Line	D				Budget	Request	
13	#	Department/Account	FY14	FY15	FY16	FY17	FY18	
13		Land Use Boards						
Office Supplies	13		50,550	52,712	53,972	54,841	55,664	
Purchase Services 1,754 2,656 8,424 1,600 1,600 1,742			•	,	,	,	,	
MRPC Assessment			805	376	369	1,000	1,000	
Total Expenses			·					
Total Land Use Boards 54,888 57,363 64,424 59,101 60,006 1.53% Personnel includes \$12,223 to be transferred from Wetland Bylaw Fees.		I -						
Personnel includes \$12,223 to be transferred from Wetland Bylaw Fees. Public Buildings	14							4.500/
Public Buildings	* Dave					59,101	60,006	1.53%
Department	" Pers	connei includes \$12,223 to be transferre	ed from vvetiai	nd Bylaw Fee	s.			
Department		Public Buildings						
Operating Expenses	16		25,508	26,016	26,346	27,075	27,481	
Energy 120,294 94,240 79,147 128,000 128,000 Maintenance & Equipment 13,927 24,345 59,770 78,000 77,000 77,000 Maintenance & Equipment 13,927 24,345 59,770 78,000 77,000 85,000 35,000 170 Total Expenses 251,936 234,079 263,898 325,530 325,530 325,530 Total Public Buildings 277,444 260,095 290,244 352,605 353,011 0.12%			,	,	,	,	,	
Maintenance & Equipment 13,927 24,345 59,770 78,000 77,000 Waste Water Treatment Ops. 84,689 60,859 85,479 85,000 85,000 325,000 325,000 325,000 70,000		Operating Expenses	33,027	54,635	39,502	34,530	35,530	
Waste Water Treatment Ops.			120,294	94,240		128,000	128,000	
Total Expenses 251,936 234,079 263,898 325,530 325,530 Total Public Buildings 277,444 260,095 290,244 352,605 353,011 0.12%			13,927	24,345	59,770	78,000	77,000	
Total Public Buildings 277,444 260,095 290,244 352,605 353,011 0.12%								
Annual Town Reports 18 Expenses 3,280 3,468 3,560 4,000 4,000 0.00% TOTAL GENERAL GOVT.	17							
TOTAL GENERAL GOVT.		Total Public Buildings	277,444	260,095	290,244	352,605	353,011	0.12%
TOTAL GENERAL GOVT.		Annual Town Reports						
PUBLIC SAFETY Police Department 19 Personnel 785,092 876,645 879,960 904,347 912,117 Public Safety Building Cruiser Maintenance 14,605 10,143 8,703 10,000 10,000 Supplies & Expenses 50,762 55,088 48,412 50,050 52,750 20 Total Expenses 88,194 94,785 97,838 80,850 83,550 21 Police Vehicle 27,868 29,000 34,213 34,213 34,213 Total Police Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03% Communications Department Personnel 74,613 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 -10.68% Fire Department 23	18		3,280	3,468	3,560	4,000	4,000	0.00%
PUBLIC SAFETY Police Department 19 Personnel 785,092 876,645 879,960 904,347 912,117 Public Safety Building Cruiser Maintenance 14,605 10,143 8,703 10,000 10,000 Supplies & Expenses 50,762 55,088 48,412 50,050 52,750 20 Total Expenses 88,194 94,785 97,838 80,850 83,550 21 Police Vehicle 27,868 29,000 34,213 34,213 34,213 Total Police Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03% Communications Department Personnel 74,613 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 -10.68% Fire Department 23	•				·	-	-	
Police Department		TOTAL GENERAL GOVT	1 112 107	4 474 220	4 005 050	4 204 204	4 262 007	0.050
Police Department		TOTAL GENERAL GOVT.	1,113,137	1,171,328	1,265,258	1,361,381	1,302,097	0.05%
Personnel			1,113,197	1,171,328	1,265,258	1,361,381	1,362,097	0.05%
Public Safety Building		PUBLIC SAFETY	1,113,197	1,171,328	1,265,258	1,361,381	1,302,097	0.05%
Cruiser Maintenance 14,605 10,143 8,703 10,000 10,000 Supplies & Expenses 50,762 55,088 48,412 50,050 52,750 20 Total Expenses 88,194 94,785 97,838 80,850 83,550 21 Police Vehicle 27,868 29,000 34,213 34,213 34,213 Communications Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03% Communications Department Personnel 74,613 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 Fire Department 23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses 56,401 75,135 49,832 46,000 49,650 Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Prote	19	PUBLIC SAFETY Police Department						0.05%
Cruiser Maintenance 14,605 10,143 8,703 10,000 10,000 Supplies & Expenses 50,762 55,088 48,412 50,050 52,750 20 Total Expenses 88,194 94,785 97,838 80,850 83,550 21 Police Vehicle 27,868 29,000 34,213 34,213 34,213 Communications Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03% Communications Department Personnel 74,613 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 Fire Department 23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses 56,401 75,135 49,832 46,000 49,650 Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Prote	19	PUBLIC SAFETY Police Department						0.05%
Total Expenses 88,194 94,785 97,838 80,850 83,550	19	PUBLIC SAFETY Police Department Personnel	785,092	876,645	879,960	904,347	912,117	0.05%
Police Vehicle	19	PUBLIC SAFETY Police Department Personnel Public Safety Building	785,092 22,827	876,645 29,554	879,960 40,723	904,347	912,117	0.05%
Total Police Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03%	19	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance	785,092 22,827 14,605	876,645 29,554 10,143	879,960 40,723 8,703	904,347 20,800 10,000	912,117 20,800 10,000	0.05%
Total Police Department 901,154 1,000,430 1,012,011 1,019,410 1,029,880 1.03%		PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses	785,092 22,827 14,605 50,762	876,645 29,554 10,143 55,088	879,960 40,723 8,703 48,412	904,347 20,800 10,000 50,050	912,117 20,800 10,000 52,750	0.05%
Communications Department Personnel 74,613 Expenses 177,335 195,266 193,576 187,293 167,293 22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 -10.68% Fire Department 23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses 56,401 75,135 49,832 46,000 49,650 Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses	785,092 22,827 14,605 50,762 88,194	876,645 29,554 10,143 55,088 94,785	879,960 40,723 8,703 48,412 97,838	904,347 20,800 10,000 50,050 80,850	912,117 20,800 10,000 52,750 83,550	0.05%
Personnel 74,613	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle	785,092 22,827 14,605 50,762 88,194 27,868	876,645 29,554 10,143 55,088 94,785	879,960 40,723 8,703 48,412 97,838	904,347 20,800 10,000 50,050 80,850 34,213	912,117 20,800 10,000 52,750 83,550 34,213	
Personnel 74,613	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle	785,092 22,827 14,605 50,762 88,194 27,868	876,645 29,554 10,143 55,088 94,785	879,960 40,723 8,703 48,412 97,838	904,347 20,800 10,000 50,050 80,850 34,213	912,117 20,800 10,000 52,750 83,550 34,213	1.03%
Expenses 177,335 195,266 193,576 187,293 167,293	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department	785,092 22,827 14,605 50,762 88,194 27,868	876,645 29,554 10,143 55,088 94,785	879,960 40,723 8,703 48,412 97,838	904,347 20,800 10,000 50,050 80,850 34,213	912,117 20,800 10,000 52,750 83,550 34,213	
22 Total Communications Department 251,948 195,266 193,576 187,293 167,293 -10.68% Fire Department 23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses 56,401 75,135 49,832 46,000 49,650 Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department	785,092 22,827 14,605 50,762 88,194 27,868 901,154	876,645 29,554 10,143 55,088 94,785	879,960 40,723 8,703 48,412 97,838	904,347 20,800 10,000 50,050 80,850 34,213	912,117 20,800 10,000 52,750 83,550 34,213	
23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses Radio Replacement & Repair Protective Equipment 56,401 75,135 49,832 46,000 49,650 2,250 2,990 2,340 2,250 2,500 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel	785,092 22,827 14,605 50,762 88,194 27,868 901,154	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880	
23 Personnel 166,636 178,912 188,613 210,707 219,803 Expenses Radio Replacement & Repair Protective Equipment 56,401 75,135 49,832 46,000 49,650 2,250 2,990 2,340 2,250 2,500 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel Expenses	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880	
Expenses 56,401 75,135 49,832 46,000 49,650 Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel Expenses Total Communications Department	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880	1.03%
Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Personnel Expenses Total Communications Department Fire Department	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293	1.03%
Radio Replacement & Repair 2,250 2,990 2,340 2,250 2,500 Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Personnel Expenses Total Communications Department Fire Department	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293	1.03%
Protective Equipment 9,024 8,980 5,078 11,225 11,325 24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266 178,912	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293	1.03%
24 Total Expenses 67,675 87,105 57,250 59,475 63,475	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Expenses Fire Department Personnel Expenses	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948 166,636 56,401	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266 178,912 75,135	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293 210,707 46,000	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293 219,803 49,650	1.03%
	20 21	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948 166,636 56,401 2,250	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266 195,266 178,912 75,135 2,990	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293 210,707 46,000 2,250	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293 219,803 49,650 2,500	1.03%
	20 21 22 23	PUBLIC SAFETY Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Police Vehicle Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment	785,092 22,827 14,605 50,762 88,194 27,868 901,154 74,613 177,335 251,948 166,636 56,401 2,250 9,024	876,645 29,554 10,143 55,088 94,785 29,000 1,000,430 195,266 195,266 178,912 75,135 2,990 8,980	879,960 40,723 8,703 48,412 97,838 34,213 1,012,011 193,576 193,576 193,576 193,576	904,347 20,800 10,000 50,050 80,850 34,213 1,019,410 187,293 187,293 210,707 46,000 2,250 11,225	912,117 20,800 10,000 52,750 83,550 34,213 1,029,880 167,293 167,293 219,803 49,650 2,500 11,325	1.03%

Line #	Department/Account	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Request FY18	
	Ambulance*						
	Personnel					64,964	
	Expenses	-	72,427	134,968	102,000	108,740	
	Training	-	18,731	25,883	27,000	28,500	
25	Total Ambulance	-	91,158	160,852	129,000	202,204	56.75%
* Note :	The Ambulance budget will be paid out of the Ambula	nce Revolving Acco	unt (see Revolving	Account Article fu	rther on in warrant).	
	Building & Zoning Inspector						/
26	Fees & Expenses	47,371	42,494	62,175	50,000	50,000	0.00%
	Gas Inspector						
27	Fees & Expenses	3,579	3,564	3,522	4,000	4,000	0.00%
	Plumbing Inspector				_		
28	Fees & Expenses	6,551	7,469	5,425	7,000	7,000	0.00%
	Wiring Inspector						
29	Fees & Expenses	9,926	12,700	10,099	11,000	11,000	0.00%
	Animal Control						
	Personnel	16,500	16,500	16,500	16,500	16,500	
	Expenses	374	722	459	750	750	
30	Total Animal Control	16,874	17,222	16,959	17,250	17,250	0.00%
	Tree Warden						
31	Expenses	14,000	14,519	13,361	14,000	14,000	0.00%
		,		,	,		

1,485,713 1,650,839 1,723,841 1,709,135

1,583,701

-7.34%

TOTAL PUBLIC SAFETY

Line	<u> </u>	A of upl	Actual	Actual	Budget	Doguest	
ine #	Department/Account	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Request FY18	
11	Department/ (cocum	1117	1 1 10	1 1 10	1 1 17	1110	
	SCHOOLS						
	Local Schools						
	<u>Administration</u>						
	Salaries/Benefits	368,987	388,937	415,380	419,292	429,931	
	Transportation	252,660	257,492	257,660	273,293	323,000	
	Other Expenses	169,569	126,529	132,642	119,834	115,094	
	Total Administration	791,216	772,958	805,682	812,419	868,025	
	<u>Maintenance</u>	,	,	·	ļ	,	
	Salaries	438,507	448,466	457,540	464,869	146,110	
	Utilities	270,362	279,526	303,000	303,000	253,000	
	Other Expenses	189,999	321,419	224,502	256,434	660,785	
	Total Maintenance	898,868	1,049,411	985,042	1,024,303	1,059,895	
	Hildreth Elementary School	,	, ,	,-	, - ,	, ,	
	Salaries	2,520,202	2,555,545	2,500,758	2,481,818	2,572,730	
	Expenses	98,627	112,278	121,539	123,537	174,963	
	Total Elementary	2,618,829	2,667,823	2,622,297	2,605,355	2,747,693	
	The Bromfield School	_,:::0,:=0	_,=::,===	_,,_;	_,::::,::::	_,: :: ,000	
	Salaries	3,684,019	3,956,238	4,016,018	4,113,427	4,156,336	
	Expenses	132,689	213,678	198,788	231,069	194,878	
	Total Bromfield	3,816,708	4,169,916	4,214,806	4,344,496	4,351,214	
	Pupil Personnel Services (SPED)	0,0.0,700	1,100,010	.,,000	1,0 1 1, 100	1,001,211	
	Salaries	1,873,135	1,960,989	2,115,468	2,211,636	2,260,718	
	Other Expenses	22,614	53,679	102,398	83,532	86,164	
	Collaborative Services	795,316	402,618	520,202	458,258	793,278	
	Transportation	377,503	310,723	384,446	370,868	314,683	
	Tuition	361,296	252,357	123,712	239,402	67,603	
	Pre-School Salaries	125,902	100,808	103,712	53,868	54,717	
	Pre-School Expenses	2,392	1,545	1,153	2,284	1,480	
	Total Pupil Personnel Services	3,558,158	3,082,719	3,351,112	3,419,848	3,578,643	
	Total Pupil Personnel Services Technology	3,330,130	3,002,119	ا ۱٫۱۱۷,۰۱۲	3,413,040	3,310,0 4 3	
	Salaries	130,626	143,226	150,009	246,518	250,311	
		· ·	,	-			
	Expenses	106,847	129,866	145,657	153,702	150,024	
32	Total Technology Total Local Schools	237,473	273,092	295,666	400,220	400,335	3.
JZ	Total Local Schools	11,921,252	12,015,919	12,274,605	12,606,641	13,005,805	პ.
0.0	I		00.015	10::	0	110 10 1	
33	Montachusett Regional Voc. Tech.	75,069	98,949	121,504	94,718	112,487	18.
	TOTAL SCHOOLS	11,996,321	12,114,868	12,396,109	12,701,359	13,118,292	3.
		· ·		,			
	PHYSICAL ENVIRONMENT						
	Dept. of Public Works						
34	Personnel	721,272	687,410	674,209	715,303	716,776	
	Maintenance & Equipment	169,532	92,542	103,433	140,600	91,900	
		90,447	78,925	51,946	72,500	73,500	
	Fuel	30,771			· ·	105,250	
	Fuel Improvements & Construction	38,077	56,229	73,103	54,000	100,200	
	Improvements & Construction	38,077	,	73,103 193,347	· ·		
	Improvements & Construction Snow & Ice Removal	38,077 187,405	351,537	193,347	112,000	112,000	
35	Improvements & Construction Snow & Ice Removal Telephone & Electricity	38,077 187,405 9,377	351,537 9,917	193,347 9,313	112,000 11,400	112,000 11,550	
35	Improvements & Construction Snow & Ice Removal	38,077 187,405	351,537	193,347	112,000	112,000	
35 36	Improvements & Construction Snow & Ice Removal Telephone & Electricity	38,077 187,405 9,377	351,537 9,917	193,347 9,313	112,000 11,400	112,000 11,550	

Line		Actual	Actual	Actual	Budget	Request	
#	Department/Account	FY14	FY15	FY16	FY17	FY18	
		<u>'</u>	1	<u>'</u>			
	Solid Waste Transfer Transfer Station Expenses	163,530	141,891	162,974	167,100	165,850	
	Hazardous Waste Disposal *	3,907	3,907	9,173	3,907	3,907	
37	Total Solid Waste Transfer	167,437	145,798	172,147	171,007	169,757	-0.73%
O1	Total Golia Waoto Transfer	107,107	1 10,7 00	172,117	17 1,007	100,707	0.7070
00	Street Lights & Traffic Signal	5.050	7.070	0.570	0.500	0.500	0.000/
38	Expenses	5,652	7,670	9,578	6,500	6,500	0.00%
	Water Department			<u>, , , , , , , , , , , , , , , , , , , </u>			
39	Expenses	16,371	18,564	17,987	18,200	18,400	1.10%
	Pond Committee						
40	Expenses	8,987	19,423	25,030	28,000	28,000	0.00%
4.4	Cemeteries	0.40	[4 040	0.700	0.500	0.000/
41	Expenses	846	1,577	1,819	2,500	2,500	0.00%
	TOTAL PHYSICAL ENVIRONMENT	1,485,006	1,538,383	1,358,417	1,362,010	1,366,133	0.30%
	TOTAL TITOGRAL ENVIRONMENT	1,400,000	1,000,000	1,000,417	1,002,010	1,000,100	0.0070
	HUMAN SERVICES Board of Health						
42	Personnel	9,051	10,524	9,022	8,165	13,642	
		0,001	10,021	0,022	0,100	10,012	
	Expenses	927	1,108	764	1,146	1,100	
	Nashoba Assoc. Boards of Health	20,558	20,558	16,035	21,380	23,261	
	Minuteman Home Center	1,146	1,146	1,146	1,160	1,146	
43	Total Expenses	22,631	22,812	17,944	23,686	25,507	
	Total Board of Health	31,682	33,336	26,966	31,851	39,149	22.91%
	Council on Aging						
44	Personnel	86,504	86,931	88,429	114,462	118,395	
45	MART Personnel	31,385	30,255	33,161	35,409	36,303	
4-	_		,	,			
	Expenses	1,993	1,900	1,933	1,995	1,995	
47	MART Van Expenses	221	818	612	1,000	1,000	
	Total Expenses Total Council on Aging	2,214 120,103	2,718 119,903	2,545 124,136	2,995 152,866	2,995 157,693	3.16%
	Total Council on Aging	120,103	119,903	124,130	132,800	157,095	3.10%
	Veterans' Services						
	Personnel	2,500	5,200	5,200	5,200	5,200	
	Expenses	325	1,194	134	1,500	1,500	
	Benefits	12,900	12,105	14,736	12,000	12,000	
	Total Expenses	13,225	13,299	14,870	13,500	13,500	
48	Total Veterans' Services	15,725	18,499	20,070	18,700	18,700	0.00%
		•	•	•			
	TOTAL HUMAN SERVICES	167,510	171,739	171,172	203,417	215,542	5.96%

Line	Dan arter ant/A account	Actual	Actual	Actual	Budget	Request	
#	Department/Account	FY14	FY15	FY16	FY17	FY18	
	CULTURE AND RECREATION						
	Library						
49	Personnel	387,341	399,340	408,855	413,798	425,729	
50	Expenses	147,694	148,013	149,384	153,889	154,808	
	Total Library	535,035	547,353	558,239	567,687	580,537	2.26%
* \$5,0	000 to be transferred from Library Expe	ndable Trust F	unds.				
	Cable Assess						
51	Cable Access Personnel				56,438		
31	reisonnei				50,436	-	
	Expenses				7,700	44,000	
	Equipment				5,000		
52	Total Expenses				12,700	44,000	
	Total Cable Access	-	-	-	69,138	44,000	-36.36%
	Parks & Recreation	04.004	40.400	00.004	04.050	04.050	
53 54	Commons & Schools/Grounds Exp. Beach Expense	21,664 13,271	18,183 14,308	26,824 15,530	31,650 18,347	31,650 18,347	
55	Beach Personnel - Director	11,508	10,951	11,508	13,234	14,448	
- 00	Total Parks & Recreation	46,443	43,442	53,862	63,231	64,445	1.92%
		10,110	10,11	55,552	55,25	5 1, 1 10	110270
	Historical Commission						
56	Expenses	2,790	69	-	500	500	0.00%
	A surfaceltancel Occurred a few						
57	Agricultural Commission	-	-	-	500	500	0.00%
57	Expenses	-	-	-	500	500	0.00%
	TOTAL CULTURE AND RECREATION	584,268	590,864	612,101	701,056	689,982	-1.58%
		,		•	,	·	
	INSURANCE AND FRINGES						
=0	Proporty/Liability						
58	Property/Liability						
	Insurance	140,873	125,753	107,966	146,450	195,000	33.15%
	Insurance	140,873	125,753	107,966	146,450	195,000	33.15%
	Insurance Employee Benefits	,	,				33.15%
	Insurance Employee Benefits Worcester Regional Retirement	627,103	665,399	682,457	737,805	770,909	33.15%
	Insurance Employee Benefits	,	,				33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance	627,103 70,896	665,399 91,787	682,457 100,363	737,805 100,000	770,909 110,000	33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance	627,103 70,896 51,767	665,399 91,787 3,496	682,457 100,363 21,097	737,805 100,000 60,000	770,909 110,000 60,000	33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance	627,103 70,896 51,767 186,785 2,190,457 21,454	665,399 91,787 3,496 199,643	682,457 100,363 21,097 199,975 2,090,765	737,805 100,000 60,000 191,760 2,463,022 12,000	770,909 110,000 60,000 195,000 2,580,000 12,000	33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347	682,457 100,363 21,097 199,975 2,090,765 - 15,483	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000	33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000	33.15%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500	33.15%
50	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000	
59	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500	
59	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000	
59	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000	
59	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits TOTAL INSURANCE & FRINGES L OPERATING BEFORE DEBT	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits TOTAL INSURANCE & FRINGES L OPERATING BEFORE DEBT NON-EXCLUDED DEBT	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%
	Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Trust Funding (\$250,000 in FY Total Employee Benefits TOTAL INSURANCE & FRINGES L OPERATING BEFORE DEBT	627,103 70,896 51,767 186,785 2,190,457 21,454 11,982 24,313 1,235 14) 3,185,992	665,399 91,787 3,496 199,643 2,046,430 5,528 13,347 31,479 1,976 425,000 3,484,085	682,457 100,363 21,097 199,975 2,090,765 - 15,483 21,900 57 450,000 3,582,097	737,805 100,000 60,000 191,760 2,463,022 12,000 13,000 27,000 2,500 450,000 4,057,087	770,909 110,000 60,000 195,000 2,580,000 12,000 13,000 27,000 2,500 450,000 4,220,409	17.82%

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Line	Dan autonomit/A a count	Actual	Actual	Actual	Budget	Request	
#	Department/Account	FY14	FY15	FY16	FY17	FY18	
	BAN Interest & Borrowing Cost						
61	Borrowing Cost	-	-	-	2,500	3,100	24.00%
	TOTAL NON-EXCLUDED DEBT	6,500	3,328	5,000	34,300	17,025	-50.36%
	TOTAL NON-EXCLUDED DEBT	0,300	3,320	3,000	34,300	17,023	-30.30 /6
	TOTAL OPERATING AFTER NON-EXCLUDED DEBT	20,165,379	20 851 187	21,221,961	22,276,195	22,768,181	2.21%
						22,700,101	2.2170
	EVELUDED DERT						
	EXCLUDED DEBT Permanent Debt						
	Public Safety Building (2000) Principal	145,000	140,000	140,000	135,000	130,000	
	Public Safety Building (2000) Interest	20,775	17,925	15,125	12,375	9,563	
	Bromfield School (2004) Principal	350,000	350,000	350,000	345,000	340,000	
	Bromfield School (2004) Interest	49,594	75,406	66,358	60,813	53,538	
	Library (2004) Principal	150,000	150,000	145,000	140,000	140,000	
	Library (2004) Interest	36,943	31,716	27,888	25,038	22,063	
	School Roof (2006) Principal	125,000	125,000	125,000	125,000	-	
	School Roof (2006) Interest	16,725	11,677	6,521	2,656	-	
	Sewer Project (net of Betterments) Prin.	50,180	43,048	43,983	44,545	50,149	
	Sewer Project (net of Betterments) Int.	21,868	19,988	19,128	18,088	17,180	
	Town Hall Principal (net of CPA)			•	112,500	115,000	
	Town Hall Interest				90,000	50,838	
	Littleton County Road Principal				58,000	55,000	
	Littleton County Road Interest				25,720	14,300	
	Fire Tanker Truck Principal				25,000	25,000	
	Fire Tanker Truck Interest				14,000	7,750	
	Hildreth House Accessibility Principal				,	66,000	
	Hildreth House Accessibility Interest					37,230	
	H.E.S. Feasibility Study Principal					71,000	
	H.E.S. Feasibility Study Interest					8,280	
62	Total Payments	966,085	964,760	939,003	1,233,735	1,212,891	-1.69%
	-	•	,	· · · · · · · · · · · · · · · · · · ·	, ,	, ,	
	Temporary Debt	00.007	4.054		-	400.540	
63	Exempt BAN	20,287 20,287	1,854 1,854	- -	-	100,540 100,540	100.00%
		·	,			· ·	
	TOTAL EXCLUDED DEBT	986,372	966,614	939,003	1,233,735	1,313,431	6.46%
RAN	ID TOTAL OMNIBUS BUDGET	21,151,751	21,817,801	22,160,964	23,509,930	24,081,612	2.43%
	ENTERPRISE FUND:						
	Sewer Department						1
	Sewer Personnel						
	Personnel						
	Operating Expenses	150,000	100,000	100,000	100,000	100,000	
	Debt Service (from Betterments)	incl. above	90,710	90,710	91,483	91,657	
	Total Expenses	150,000	190,710	190,710	191,483	191,657	
64	Total Sewer Enterprise	150,000	190,710	190,710	191,483	191,657	0.09%
		-,	-, -	-, -	,	,	

All operating expenses to be funded by rates and fees. Sewer Debt funded by exempt debt and betterments.