

Department	Actual FY13	Actual FY14	Actual FY15	Actual FY16	FY17 Model	Requested FY17	Recommended FY17
Selectmen	\$412,067	\$418,235	\$425,910	\$453,904	\$460,713	\$465,840	\$465,840
Finance Committee	\$1,522	\$1,522	\$1,525	\$1,525	\$1,548	\$1,525	\$1,525
Town Accountant	\$79,208	\$80,396	\$85,074	\$132,976	\$134,971	\$137,529	\$137,529
Board of Assessors	\$181,962	\$184,390	\$188,685	\$199,015	\$202,000	\$205,646	\$205,646
Treasurer/Collector	\$293,003	\$297,398	\$309,475	\$314,117	\$318,829	\$320,203	\$320,203
Reserve Fund	\$212,675	\$212,675	\$212,675	\$212,675	\$212,675	\$215,000	\$215,000
Technology	\$91,678	\$93,053	\$98,171	\$97,811	\$99,278	\$99,278	\$99,278
Town Clerk	\$129,126	\$131,063	\$140,514	\$142,167	\$144,300	\$144,299	\$144,299
Elections	\$26,058	\$9,995	\$23,491	\$18,884	\$19,167	\$25,661	\$25,661
Conservation Commission	\$43,161	\$43,516	\$48,158	\$48,887	\$49,620	\$49,895	\$49,895
Planning Board	\$71,034	\$71,899	\$75,825	\$79,981	\$81,181	\$87,513	\$82,513
Zoning Board of Appeals	\$10,579	\$10,738	\$10,550	\$10,690	\$10,850	\$10,850	\$10,850
Public Buildings	\$211,692	\$214,578	\$240,833	\$266,292	\$270,286	\$270,286	\$270,286
Police	\$2,295,548	\$2,355,355	\$2,453,055	\$2,489,851	\$2,527,199	\$2,671,775	\$2,671,775
Auxiliary Police	\$12,464	\$12,651	\$12,841	\$12,841	\$13,230	\$13,229	\$13,229
Fire Department	\$776,324	\$787,969	\$804,355	\$816,420	\$828,666	\$828,666	\$828,666
Building Inspector	\$125,985	\$127,242	\$126,107	\$127,545	\$129,458	\$131,781	\$131,781
Sealer	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Emergency Management	\$10,364	\$10,364	\$10,519	\$10,677	\$10,837	\$10,837	\$10,837
Animal Control	\$38,359	\$38,359	\$38,359	\$38,000	\$38,570	\$38,570	\$38,570
Schools	\$28,733,464	\$29,556,396	\$29,999,742	\$31,052,370	\$31,518,156	\$31,813,737	\$31,813,737
Keefe Tech	\$554,869	\$617,396	\$762,815	\$783,665	\$800,000	\$840,586	\$840,586
DPW-Highway	\$1,196,570	\$1,213,919	\$1,235,250	\$1,286,881	\$1,306,184	\$1,306,184	\$1,306,184
Street Lighting	\$66,990	\$66,990	\$61,200	\$60,000	\$60,900	\$60,000	\$60,000
Wastewater Treatment	\$67,735	\$68,700	\$69,700	\$73,300	\$74,400	\$74,000	\$74,000
DPW-Motor Vehicle Fuels	\$142,100	\$144,232	\$144,232	\$144,232	\$146,395	\$125,000	\$125,000
Board of Health	\$122,921	\$126,367	\$128,949	\$131,934	\$133,913	\$134,865	\$135,465
Council on Aging	\$167,771	\$170,168	\$201,197	\$208,240	\$211,364	\$214,926	\$214,926
Youth and Family Services	\$108,979	\$114,994	\$118,942	\$120,726	\$122,537	\$122,536	\$122,536
Veterans Services	\$35,783	\$29,988	\$39,266	\$52,437	\$53,224	\$52,569	\$52,569
Library	\$436,165	\$442,708	\$461,088	\$468,003	\$475,023	\$475,023	\$475,023
Park Commission	\$89,913	\$91,262	\$99,062	\$100,548	\$102,056	\$102,172	\$102,172
DPW-Snow & Ice	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Solid Waste	\$1,051,679	\$1,055,320	\$1,063,762	\$1,029,710	\$1,045,156	\$1,045,156	\$1,045,156
Group Insurance	\$4,271,697	\$4,131,440	\$4,348,582	\$4,913,895	\$5,233,298	\$5,056,209	\$5,076,209
Benefits	\$1,713,456	\$1,809,529	\$2,042,479	\$3,542,867	\$3,706,296	\$3,485,336	\$3,485,336
Debt Service	\$5,742,524	\$5,617,564	\$5,583,261	\$5,336,423	\$5,671,049	\$5,530,949	\$5,533,450
DPW-Water Department	\$2,556,556	\$2,556,730	\$2,381,132	\$2,072,502	\$2,103,590	\$2,248,350	\$2,248,350
Ambulance	\$383,223	\$392,424	\$437,757	\$461,028	\$467,943	\$354,115	\$354,115
Article Appropriations	\$22,640	\$79,688	\$25,000	\$2,290	\$0	\$0	\$0
Capital Expenditure Fund	\$920,246	\$1,008,776	\$625,000	\$897,000	\$750,000	\$800,000	\$800,000
OPEB Trust	\$1,795,479	\$1,570,508	\$1,514,521	\$0	\$0	\$0	\$0
Stabilization Fund	\$0	\$400,000	\$216,000	\$2,043,684	\$0	\$0	\$0
Total Appropriation from Revenue	\$55,454,569	\$56,617,497	\$57,116,059	\$60,506,186	\$59,784,861	\$59,820,096	\$59,838,197
Revenue Assumptions	Actual FY13	Actual FY14	Actual FY15	Actual FY16	FY17 Model	Requested FY17	Recommended FY17
Tax Levy	\$34,958,679	\$36,257,858	\$37,640,037	\$39,247,455	\$41,100,130	\$41,100,130	\$41,100,130
New Growth	\$414,841	\$464,129	\$850,163	\$850,233	\$325,000	\$325,000	\$325,000
Excluded debt	\$2,733,369	\$2,697,180	\$2,672,130	\$2,695,865	\$3,113,230	\$3,012,007	\$3,012,007
State Aid (excl SBAB)	\$9,122,077	\$9,197,581	\$9,392,294	\$9,778,672	\$9,927,169	\$9,927,169	\$9,927,169
SBAB	\$2,263,760	\$2,260,046	\$2,260,046	\$2,260,046	\$2,260,046	\$2,159,302	\$2,159,302
Local Receipts (excl water)	\$2,857,529	\$2,913,268	\$2,796,220	\$2,751,268	\$2,643,088	\$3,154,000	\$3,154,000
Free Cash	\$1,819,966	\$1,358,776	\$690,000	\$2,083,684	\$125,000	\$125,000	\$125,000
Water Department	\$2,556,556	\$2,599,741	\$2,426,301	\$2,285,285	\$2,119,024	\$2,248,350	\$2,248,350
Ambulance	\$383,223	\$419,921	\$465,254	\$461,028	\$467,943	\$0	\$0
Other	\$0	\$0	\$33,036	\$387,417	\$0	\$0	\$0
Total Revenue	\$57,110,000	\$58,168,500	\$59,025,481	\$62,800,953	\$62,080,630	\$62,050,958	\$62,050,958
Adjustments to revenue							
State offsets	\$718,762	\$710,306	\$780,208	\$1,054,688	\$1,075,002	\$1,075,002	\$1,075,002
State charges	\$361,274	\$296,475	\$365,723	\$294,747	\$415,820	\$415,820	\$415,820
Overlay	\$280,487	\$282,585	\$285,468	\$275,000	\$275,000	\$275,000	\$275,000
Overlay Deficit from prior year	\$6,395	\$3,633	\$42,767	\$30,000	\$30,000	\$30,000	\$30,000
Snow & Ice Deficit	\$0	\$0	\$0	\$92,315	\$60,000	\$60,000	\$60,000
Late bills	\$21,097	\$20,344	\$17,396	\$20,000	\$20,000	\$20,000	\$20,000
Total adjustments	\$1,388,015	\$1,313,343	\$1,491,562	\$1,766,750	\$1,875,822	\$1,875,822	\$1,875,822
Net revenue	\$55,721,985	\$56,855,157	\$57,533,919	\$61,034,203	\$60,204,808	\$60,175,136	\$60,175,136
Net surplus (deficit)	\$267,416	\$237,660	\$417,860	\$528,017	\$419,947	\$355,040	\$336,939

- (1) Green shaded requests are at or below guideline (shading added only in final version)
- (2) Red shaded requests are above guideline (shading only added in final version)
- (3) Blue shaded requests are fixed-cost or are otherwise guideline-exempt budgets.
- (4) The OPEB trust line is zero in FY16 and beyond because the amount added to the trust has been moved to the benefits line.