

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041110	Central Administration	347,701	371,677	371,677	451,719	80,042	451,719	80,042	21.5%
10041120	Administrative Services	156,464	135,760	135,760	59,260	(76,500)	59,260	(76,500)	-56.3%
10041210	BOS - Community Services	59,673	60,380	60,380	56,881	(3,499)	56,881	(3,499)	-5.8%
10041700	Legal Services	157,440	136,000	136,000	136,000	-	136,000	-	0.0%
10045100	Health	117,640	119,281	119,281	119,281	-	122,694	3,413	2.9%
	Total General Government	838,918	823,098	823,098	823,141	43	826,554	3,456	0.4%
10041312	Land Use Comm	21,029	20,700	20,700	48,250	27,550	18,250	(2,450)	-11.8%
10041317	Economic Dev Comm	54,830	51,100	51,100	60,700	9,600	55,120	4,020	7.9%
10041318	Historic District Comm	741	1,275	1,275	1,575	300	1,575	300	23.5%
10041320	Public Building Comm	286	850	850	800	(50)	800	(50)	-5.9%
10041411	Beautification	5,738	4,715	4,715	4,715	-	4,715	-	0.0%
10041412	Tourism	141	2,080	2,080	9,380	7,300	5,245	3,165	152.2%
	Total Boards and Commissions	82,765	80,720	80,720	125,420	44,700	85,705	4,985	6.2%
10041500	Election Admin	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.3%
	Total Registrars	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.3%
10041720	Town Clerk	212,695	216,250	216,250	225,560	9,310	224,860	8,610	4.0%
	Total Town Clerk	212,695	216,250	216,250	225,560	9,310	224,860	8,610	4.0%
10041740	Regional Probate Court	2,100	2,104	2,104	2,104	-	2,104	-	0.0%
	Total Town Clerk	2,100	2,104	2,104	2,104	-	2,104	-	0.0%
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		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041611	FINANCE DEPARTMENT	318,806	344,971	344,971	330,098	(14,873)	329,598	(15,373)	-4.5%
10041615	AUDIT SERVICES	50,800	36,000	36,000	36,000	-	36,000	-	0.0%
10041230	BOARD OF FINANCE	13,396	10,300	10,300	12,300	2,000	11,500	1,200	11.7%
	Total Finance	383,002	391,271	391,271	378,398	(12,873)	377,098	(14,173)	-3.6%
10041612	TAX DEPARTMENT	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.8%
	Total Tax Department	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.8%
10041613	ASSESSORS OFFICE	183,554	187,863	187,863	234,414	46,551	231,699	43,836	23.3%
	Total Assessors Department	183,554	187,863	187,863	234,414	46,551	231,699	43,836	23.3%
10041614	INFORMATION TECHNOLOGY	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.5%
	Total Information Technology	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.5%
10043110	DIR OF COMM DEVMNT	161,653	194,560	194,560	235,992	41,432	169,510	(25,050)	-12.9%
10043120	PLANNING DEPMNT	138,172	161,802	161,802	165,169	3,367	163,469	1,667	1.0%
	Total Planning and Development	299,825	356,362	356,362	401,161	44,799	332,979	(23,383)	-6.6%
10043130	BUILDING DEPT	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.5%
	Total Building Department	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.5%
10042110	POLICE DEPT	4,179,401	4,121,319	4,121,319	4,474,486	353,167	4,324,394	203,075	4.9%
10042120	ANIMAL CONTROL	64,954	62,042	62,042	62,042	-	62,042	-	0.0%
10042200	CIVIL PREPDNESS	6,136	6,685	6,685	11,485	4,800	6,685	-	0.0%
	Total Police	4,250,490	4,190,046	4,190,046	4,548,013	357,967	4,393,121	203,075	4.8%
10043200	ENGINEERING DEPT	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.22%
	Total Engineering	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.2%
10044100	PUBLIC WORKS ADMIN	172,497	184,342	184,342	248,956	64,614	228,956	44,614	24.2%
10044210	BLDGS & MNT ADMIN	408,919	447,553	447,553	437,839	(9,714)	437,489	(10,064)	-2.2%
10044220	TOWN OFFICES	159,742	162,373	162,373	167,848	5,475	163,848	1,475	0.9%
10044230	ENO MEMORIAL HALL	77,242	89,906	89,906	90,269	363	86,769	(3,137)	-3.5%
10044250	MISC BUILDINGS	40,352	17,525	17,525	17,975	450	17,975	450	2.6%
10044320	HIGHWAY-FAC & PRGMS	1,118,872	1,068,070	1,068,070	1,122,440	54,370	1,072,840	4,770	0.4%
10044310	HIGHWAY-LABR & EQUIP	1,629,733	1,580,796	1,580,796	1,658,549	77,753	1,651,049	70,253	4.4%
10044500	LANDFILL	70,709	57,000	57,000	71,500	14,500	69,500	12,500	21.9%
	Total Public Works	3,678,067	3,607,565	3,607,565	3,815,376	207,811	3,728,426	120,861	3.4%
10045221	Elderly Services Outreach	23,351	23,810	23,810	23,810	-	23,810	-	0.0%
10045230	Senior Transportation	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.4%
10045222	SENIOR CENTER	129,720	133,939	133,939	143,732	9,793	143,967	10,028	7.5%
10045210	Social Services Admin	191,319	186,980	186,980	198,508	11,528	198,508	11,528	6.2%
	Total Social Services	440,109	458,474	458,474	482,501	24,027	482,736	24,262	5.3%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		% Inc/Dec
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	
10046310	P&OS-MAINTENANCE	627,553	595,671	595,671	615,518	19,847	618,306	22,635	3.8%
10046320	P&OS-MEM FIELD	15,135	21,420	21,420	21,241	(179)	21,241	(179)	-0.8%
10046330	P&OS-MEM POOL	20,235	20,190	20,190	18,740	(1,450)	18,740	(1,450)	-7.2%
10046120	REC-MEMORIAL POOL	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.5%
10046110	RECREATION-ADMIN	51,633	51,593	51,593	52,720	1,127	52,720	1,127	2.2%
	Total Culture Park and Rec	739,326	713,674	713,674	734,879	21,205	737,667	23,993	3.4%
10047200	LIB ADLT & YNG ADLT	473,788	489,035	489,035	505,459	16,424	501,459	12,424	2.5%
10047400	LIB BLDNGS & GRNDS	159,087	129,410	129,410	129,315	(95)	129,315	(95)	-0.1%
10047300	LIB CHILDREN SRVS	327,316	335,384	335,384	339,274	3,890	339,274	3,890	1.2%
10047100	LIBRARY ADMIN	507,022	503,756	503,756	549,926	46,170	538,326	34,570	6.9%
	Total Library	1,467,214	1,457,585	1,457,585	1,523,974	66,389	1,508,374	50,789	3.5%
10048100	EMPLOYEE BENEFITS	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,138,347	(445,259)	-9.7%
	Total Employee Benefits	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,138,347	(445,259)	-9.7%
10048200	GENERAL LIABILITY & INS	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.3%
	Total Liability and Workers Com	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.3%
10060300	OPERATING TRANSFER	-	-	-	-	-	-	-	
10049500	OPERATING TRANSFERS	391,810	380,365	380,365	522,325	141,960	505,615	125,250	32.9%
	Total Debt Service and Operating Transfers	391,810	380,365	380,365	522,325	141,960	505,615	125,250	32.9%
	Grand Total	18,509,657	18,711,363	18,711,363	19,527,277	815,914	18,867,969	156,606	0.84%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041110 - Central Administration	ADVERTISING	11,506	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041110 - Central Administration	CONTRACTUAL SERVICES	7,840	5,000	5,000	15,900	10,900	15,900	10,900	218.00%
10041110 - Central Administration	DUES & SUBSCRIPTIONS	4,241	2,500	2,500	2,500	-	2,500	-	0.00%
10041110 - Central Administration	FULL-TIME	293,311	313,977	313,977	379,219	65,242	379,219	65,242	20.78%
10041110 - Central Administration	OFFICE SUPPLIES	5,109	6,000	6,000	6,000	-	6,000	-	0.00%
10041110 - Central Administration	PART TIME	13,437	29,500	29,500	29,600	100	29,600	100	0.34%
10041110 - Central Administration	POSTAGE	3,686	2,700	2,700	3,000	300	3,000	300	11.11%
10041110 - Central Administration	SEASONAL	4,046	7,000	7,000	7,000	-	7,000	-	0.00%
10041110 - Central Administration	SPECIAL ACTIVITIES	4,525	-	-	2,500	2,500	2,500	2,500	0.00%
	Subtotal	347,701	371,677	371,677	451,719	80,042	451,719	80,042	21.54%
10041120 - Administrative Services	CONFERENCES & EDUCATION	33,510	35,000	35,000	2,000	(33,000)	2,000	(33,000)	-94.29%
10041120 - Administrative Services	CONSULTANT	33,410	30,000	30,000	15,000	(15,000)	15,000	(15,000)	-50.00%
10041120 - Administrative Services	COPY & PRINTING SERVICES	7,313	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041120 - Administrative Services	EDUCATION REIMBURSEMENT	2,365	4,400	4,400	4,400	-	4,400	-	0.00%
10041120 - Administrative Services	EQUIPMENT MAINTENANCE	10,740	6,360	6,360	6,360	-	6,360	-	0.00%
10041120 - Administrative Services	TELEPHONE SERVICE	59,317	45,000	45,000	25,000	(20,000)	25,000	(20,000)	-44.44%
10041120 - Administrative Services	TRAVEL	9,808	10,000	10,000	500	(9,500)	500	(9,500)	-95.00%
	Subtotal	156,464	135,760	135,760	59,260	(76,500)	59,260	(76,500)	-56.35%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041210 - BOS - Community Services	PUBLIC AGENCY SUPPORT	50,826	56,580	56,580	49,881	(6,699)	49,881	(6,699)	-11.84%
10041210 - BOS - Community Services	SPECIAL ACTIVITIES	8,846	3,800	3,800	7,000	3,200	7,000	3,200	84.21%
	Subtotal	59,673	60,380	60,380	56,881	(3,499)	56,881	(3,499)	-5.79%
10041700 - Legal Services	LEGAL SERVICES - LABOR RELATIONS	25,350	25,000	25,000	25,000	-	25,000	-	0.00%
10041700 - Legal Services	LEGAL SERVICES - LEGAL FEES	132,090	111,000	111,000	111,000	-	111,000	-	0.00%
	Subtotal	157,440	136,000	136,000	136,000	-	136,000	-	0.00%
10045100 - Health	HEALTH - CONTRACTUAL SERVICES	117,640	119,281	119,281	119,281	-	122,694	3,413	2.86%
	Subtotal	117,640	119,281	119,281	119,281	-	122,694	3,413	2.86%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041312 - Land Use Comm	ADVERTISING	10,201	7,500	7,500	8,000	500	8,000	500	6.67%
10041312 - Land Use Comm	CONTRACTUAL SERVICES	-	-	-	30,000	30,000	-	-	0.00%
10041312 - Land Use Comm	COPY & PRINTING SERVICES	445	3,000	3,000	3,000	-	1,500	(1,500)	-50.00%
10041312 - Land Use Comm	DUES & SUBSCRIPTIONS	1,560	1,700	1,700	1,700	-	1,700	-	0.00%
10041312 - Land Use Comm	OFFICE SUPPLIES	160	500	500	550	50	550	50	10.00%
10041312 - Land Use Comm	PART TIME	7,425	5,000	5,000	2,000	(3,000)	5,000	-	0.00%
10041312 - Land Use Comm	POSTAGE	1,237	3,000	3,000	3,000	-	1,500	(1,500)	-50.00%
10041312 - Land Use Comm	TECH & PROGRAM SUPPLIES	-	-	-	-	-	-	-	0.00%
	Subtotal	21,029	20,700	20,700	48,250	27,550	18,250	(2,450)	-11.84%
10041317 - Economic Dev Comm	ADVERTISING	-	1,000	1,000	1,000	-	-	(1,000)	-100.00%
10041317 - Economic Dev Comm	DUES & SUBSCRIPTIONS	-	-	-	4,500	4,500	-	-	0.00%
10041317 - Economic Dev Comm	OFFICE SUPPLIES	-	200	200	200	-	200	-	0.00%
10041317 - Economic Dev Comm	PART TIME	830	900	900	1,000	100	920	20	2.22%
10041317 - Economic Dev Comm	POSTAGE	-	-	-	-	-	-	-	0.00%
10041317 - Economic Dev Comm	PUBLIC AGENCY SUPPORT	54,000	49,000	49,000	54,000	5,000	54,000	5,000	10.20%
	Subtotal	54,830	51,100	51,100	60,700	9,600	55,120	4,020	7.87%
10041318 - Historic District Comm	ADVERTISING	-	-	-	200	200	200	200	0.00%
10041318 - Historic District Comm	OFFICE SUPPLIES	-	150	150	175	25	175	25	16.67%
10041318 - Historic District Comm	PART TIME	741	625	625	700	75	700	75	12.00%
10041318 - Historic District Comm	POSTAGE	-	-	-	-	-	-	-	0.00%
10041318 - Historic District Comm	TRAFFIC CONTROL SUPPLIES	-	500	500	500	-	500	-	0.00%
	Subtotal	741	1,275	1,275	1,575	300	1,575	300	23.53%
10041320 - Public Building Comm	PUBLIC BLDG COMM - OFFICE SUPPLIES	-	-	-	100	100	100	100	0.00%
10041320 - Public Building Comm	PUBLIC BLDG COMM - PART TIME	223	600	600	600	-	600	-	0.00%
10041320 - Public Building Comm	PUBLIC BLDG COMM - POSTAGE	62	250	250	100	(150)	100	(150)	-60.00%
	Subtotal	286	850	850	800	(50)	800	(50)	-5.88%
10041411 - Beautification	BEAUTIFICATION - AGRICULTURAL SUPPLIES	4,522	4,000	4,000	4,000	-	4,000	-	0.00%
10041411 - Beautification	BEAUTIFICATION - FACILITIES MAINTENANCE	926	120	120	120	-	120	-	0.00%
10041411 - Beautification	BEAUTIFICATION - POSTAGE	36	45	45	45	-	45	-	0.00%
10041411 - Beautification	BEAUTIFICATION - WATER CHARGES	254	550	550	550	-	550	-	0.00%
	Subtotal	5,738	4,715	4,715	4,715	-	4,715	-	0.00%
10041412 - Tourism	TOURISM - ADVERTISING	-	100	100	100	-	100	-	0.00%
10041412 - Tourism	TOURISM - COPY & PRINTING SERVICES	57	1,000	1,000	1,000	-	-	(1,000)	-100.00%
10041412 - Tourism	TOURISM - OFFICE SUPPLIES	70	130	130	130	-	145	15	11.54%
10041412 - Tourism	TOURISM - POSTAGE	-	150	150	150	-	-	(150)	-100.00%
10041412 - Tourism	TOURISM - TECH & PROGRAM SUPPLIES	15	700	700	3,000	2,300	-	(700)	-100.00%
10041412 - Tourism	Tourism - CONTRACTUAL SERVICES	-	-	-	5,000	5,000	5,000	5,000	0.00%
	Subtotal	141	2,080	2,080	9,380	7,300	5,245	3,165	152.16%

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved			
				2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec	
10041500 - Election Admin	ADVERTISING	577	1,000	1,000	2,000	1,000	2,000	1,000	100.00%
10041500 - Election Admin	CONFERENCES & EDUCATION	515	240	240	510	270	510	270	112.50%
10041500 - Election Admin	COPY & PRINTING SERVICES	5,098	4,500	4,500	8,100	3,600	8,100	3,600	80.00%
10041500 - Election Admin	DUES & SUBSCRIPTIONS	120	120	120	120	-	120	-	0.00%
10041500 - Election Admin	EQUIPMENT MAINTENANCE	7,922	7,390	7,390	9,000	1,610	9,000	1,610	21.79%
10041500 - Election Admin	OFFICE SUPPLIES	1,192	2,045	2,045	1,200	(845)	1,200	(845)	-41.32%
10041500 - Election Admin	PART TIME	18,252	24,000	24,000	28,000	4,000	28,000	4,000	16.67%
10041500 - Election Admin	POSTAGE	1,072	1,100	1,100	1,100	-	1,100	-	0.00%
10041500 - Election Admin	PROGRAM SUPPLIES	956	900	900	1,300	400	1,300	400	44.44%
10041500 - Election Admin	REGISTRARS	50,351	47,540	47,540	47,540	-	47,540	-	0.00%
10041500 - Election Admin	TRAVEL	118	100	100	150	50	150	50	50.00%
	Subtotal	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.34%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041720 - Town Clerk	ADVERTISING	181	144	144	160	16	160	16	11.11%
10041720 - Town Clerk	BANK FEES	104	110	110	110	-	110	-	0.00%
10041720 - Town Clerk	CONTRACTUAL SERVICES	15,675	15,500	15,500	16,000	500	15,500	-	0.00%
10041720 - Town Clerk	COPY & PRINTING SERVICES	8,437	7,385	7,385	7,808	423	7,808	423	5.73%
10041720 - Town Clerk	DUES & SUBSCRIPTIONS	165	340	340	235	(105)	235	(105)	-30.88%
10041720 - Town Clerk	EQUIPMENT MAINTENANCE	-	100	100	100	-	100	-	0.00%
10041720 - Town Clerk	FULL-TIME	184,603	189,071	189,071	194,137	5,066	194,137	5,066	2.68%
10041720 - Town Clerk	OFFICE SUPPLIES	389	500	500	700	200	500	-	0.00%
10041720 - Town Clerk	OVERTIME	181	500	500	500	-	500	-	0.00%
10041720 - Town Clerk	PART TIME	-	-	-	-	-	-	-	0.00%
10041720 - Town Clerk	POSTAGE	2,959	2,600	2,600	3,000	400	3,000	400	15.38%
10041720 - Town Clerk	Conferences	-	-	-	2,810	2,810	2,810	2,810	0.00%
	Subtotal	212,695	216,250	216,250	225,560	9,310	224,860	8,610	3.98%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041740 - Regional Probate Court	PUBLIC AGENCY SUPPORT	2,100	2,104	2,104	2,104	-	2,104	-	0.00%
	Subtotal	2,100	2,104	2,104	2,104	-	2,104	-	0.00%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041611 - FINANCE DEPARTMENT	ADVERTISING	-	-	-	-	-	-	-	0.00%
10041611 - FINANCE DEPARTMENT	BANK FEES	600	2,400	2,400	1,000	(1,400)	1,000	(1,400)	-58.33%
10041611 - FINANCE DEPARTMENT	CONTRACTUAL SERVICES	10,399	10,000	10,000	10,000	-	10,000	-	0.00%
10041611 - FINANCE DEPARTMENT	COPY & PRINTING SERVICES	580	1,200	1,200	600	(600)	600	(600)	-50.00%
10041611 - FINANCE DEPARTMENT	DUES & SUBSCRIPTIONS	130	390	390	390	-	390	-	0.00%
10041611 - FINANCE DEPARTMENT	FULL-TIME	300,788	325,231	325,231	306,608	(18,623)	306,608	(18,623)	-5.73%
10041611 - FINANCE DEPARTMENT	OFFICE SUPPLIES	3,718	3,000	3,000	3,000	-	3,000	-	0.00%
10041611 - FINANCE DEPARTMENT	OVERTIME	-	-	-	-	-	-	-	0.00%
10041611 - FINANCE DEPARTMENT	POSTAGE	2,591	2,750	2,750	3,000	250	3,000	250	9.09%
10041611 - FINANCE DEPARTMENT	SEASONAL	-	-	-	4,000	4,000	4,000	4,000	0.00%
10041611 - FINANCE DEPARTMENT	Conferences	-	-	-	1,500	1,500	1,000	1,000	0.00%
	Subtotal	318,806	344,971	344,971	330,098	(14,873)	329,598	(15,373)	-4.46%
10041615 - AUDIT SERVICES	CONSULTANT	50,800	36,000	36,000	36,000	-	36,000	-	0.00%
	Subtotal	50,800	36,000	36,000	36,000	-	36,000	-	0.00%
10041230 - BOARD OF FINANCE	ADVERTISING	2,500	2,500	2,500	3,000	500	3,000	500	20.00%
10041230 - BOARD OF FINANCE	COPY & PRINTING SERVICES	8,944	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041230 - BOARD OF FINANCE	OFFICE SUPPLIES	-	300	300	1,100	800	300	-	0.00%
10041230 - BOARD OF FINANCE	PART TIME	1,848	2,000	2,000	2,000	-	2,000	-	0.00%
10041230 - BOARD OF FINANCE	POSTAGE	104	500	500	200	(300)	200	(300)	-60.00%
	Subtotal	13,396	10,300	10,300	12,300	2,000	11,500	1,200	11.65%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041612 - TAX DEPARTMENT	ADVERTISING	989	460	460	460	-	460	-	0.00%
10041612 - TAX DEPARTMENT	BANK FEES	2,253	3,300	3,300	3,300	-	3,300	-	0.00%
10041612 - TAX DEPARTMENT	BOND INSURANCE	183	190	190	190	-	190	-	0.00%
10041612 - TAX DEPARTMENT	CONTRACTUAL SERVICES	21,018	26,000	26,000	26,500	500	26,500	500	1.92%
10041612 - TAX DEPARTMENT	COPY & PRINTING SERVICES	1,318	1,100	1,100	1,100	-	1,100	-	0.00%
10041612 - TAX DEPARTMENT	DUES & SUBSCRIPTIONS	235	250	250	370	120	250	-	0.00%
10041612 - TAX DEPARTMENT	FEES PAID TO STATE	5,641	5,650	5,650	5,650	-	5,650	-	0.00%
10041612 - TAX DEPARTMENT	FULL-TIME	93,512	86,437	86,437	89,607	3,170	89,607	3,170	3.67%
10041612 - TAX DEPARTMENT	OFFICE SUPPLIES	398	1,000	1,000	1,000	-	1,000	-	0.00%
10041612 - TAX DEPARTMENT	OVERTIME	204	-	-	-	-	-	-	0.00%
10041612 - TAX DEPARTMENT	PART TIME	30,000	30,530	30,530	31,751	1,221	31,751	1,221	4.00%
10041612 - TAX DEPARTMENT	POSTAGE	4,088	3,500	3,500	4,000	500	4,000	500	14.29%
10041612 - TAX DEPARTMENT	SEASONAL	4,397	3,800	3,800	3,800	-	3,800	-	0.00%
10041612 - TAX DEPARTMENT	TECH & PROGRAM SUPPLIES	1,768	1,000	1,000	650	(350)	650	(350)	-35.00%
10041612 - TAX DEPARTMENT	Conferences	-	-	-	1,240	1,240	1,240	1,240	0.00%
	Subtotal	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.85%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041613 - ASSESSORS OFFICE	ADVERTISING	53	55	55	55	-	55	-	0.00%
10041613 - ASSESSORS OFFICE	CONTRACTUAL SERVICES	19,205	18,410	18,410	23,100	4,690	20,600	2,190	11.90%
10041613 - ASSESSORS OFFICE	DUES & SUBSCRIPTIONS	544	545	545	770	225	545	-	0.00%
10041613 - ASSESSORS OFFICE	EQUIPMENT MAINTENANCE	-	375	375	375	-	375	-	0.00%
10041613 - ASSESSORS OFFICE	FULL-TIME	138,909	142,571	142,571	205,746	63,175	205,746	63,175	44.31%
10041613 - ASSESSORS OFFICE	OFFICE SUPPLIES	1,256	1,300	1,300	1,250	(50)	1,250	(50)	-3.85%
10041613 - ASSESSORS OFFICE	CONFERENCES & EDUCATION	-	-	-	1,045	1,045	1,045	1,045	0.00%
10041613 - ASSESSORS OFFICE	PART TIME	22,155	22,547	22,547	648	(21,899)	658	(21,889)	-97.08%
10041613 - ASSESSORS OFFICE	POSTAGE	1,431	1,425	1,425	1,425	-	1,425	-	0.00%
10041613 - ASSESSORS OFFICE	SEASONAL	-	635	635	-	(635)	-	(635)	-100.00%
	Subtotal	183,554	187,863	187,863	234,414	46,551	231,699	43,836	23.33%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10041614 - INFORMATION TECHNOLOGY	CONTRACTUAL SERVICES	19,777	28,598	28,598	35,438	6,840	35,438	6,840	23.92%
10041614 - INFORMATION TECHNOLOGY	DUES & SUBSCRIPTIONS	3,240	570	570	570	-	1,570	1,000	175.44%
10041614 - INFORMATION TECHNOLOGY	FULL-TIME	95,425	147,895	147,895	150,853	2,958	148,853	958	0.65%
10041614 - INFORMATION TECHNOLOGY	OFFICE SUPPLIES	205	200	200	200	-	200	-	0.00%
10041614 - INFORMATION TECHNOLOGY	OVERTIME	5,896	5,843	5,843	-	(5,843)	-	(5,843)	-100.00%
10041614 - INFORMATION TECHNOLOGY	POSTAGE	2	50	50	50	-	50	-	0.00%
10041614 - INFORMATION TECHNOLOGY	TECH & PROGRAM SUPPLIES	2,481	3,000	3,000	4,900	1,900	3,000	-	0.00%
10041614 - INFORMATION TECHNOLOGY	TECHNICAL & PROGRAM EQUIP	12,314	13,000	13,000	13,000	-	13,000	-	0.00%
	Subtotal	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.48%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10043110 - DIR OF COMM DEVMNT	ADVERTISING	-	800	800	800	-	800	-	0.00%
10043110 - DIR OF COMM DEVMNT	CONTRACTUAL SERVICES	1,350	32,000	32,000	57,000	25,000	-	(32,000)	-100.00%
10043110 - DIR OF COMM DEVMNT	COPY & PRINTING SERVICES	-	-	-	250	250	250	250	0.00%
10043110 - DIR OF COMM DEVMNT	DUES & SUBSCRIPTIONS	1,999	1,700	1,700	2,250	550	2,250	550	32.35%
10043110 - DIR OF COMM DEVMNT	FULL-TIME	158,153	159,610	159,610	162,802	3,192	161,610	2,000	1.25%
10043110 - DIR OF COMM DEVMNT	OFFICE SUPPLIES	150	100	100	150	50	150	50	50.00%
10043110 - DIR OF COMM DEVMNT	POSTAGE	-	-	-	100	100	100	100	0.00%
10043110 - DIR OF COMM DEVMNT	SEASONAL	-	-	-	3,900	3,900	-	-	0.00%
10043110 - DIR OF COMM DEVMNT	TECH & PROGRAM SUPPLIES	-	350	350	350	-	350	-	0.00%
10043110 - DIR OF COMM DEVMNT	Conferences	-	-	-	8,390	8,390	4,000	4,000	0.00%
	Subtotal	161,653	194,560	194,560	235,992	41,432	169,510	(25,050)	-12.88%
10043120 - PLANNING DEPMNT	CONTRACTUAL SERVICES	1,250	1,500	1,500	1,700	200	-	(1,500)	-100.00%
10043120 - PLANNING DEPMNT	COPY & PRINTING SERVICES	320	420	420	420	-	420	-	0.00%
10043120 - PLANNING DEPMNT	DUES & SUBSCRIPTIONS	245	500	500	500	-	500	-	0.00%
10043120 - PLANNING DEPMNT	FULL-TIME	135,466	158,332	158,332	161,499	3,167	161,499	3,167	2.00%
10043120 - PLANNING DEPMNT	OFFICE SUPPLIES	891	1,000	1,000	1,000	-	1,000	-	0.00%
10043120 - PLANNING DEPMNT	OVERTIME	-	-	-	-	-	-	-	0.00%
10043120 - PLANNING DEPMNT	POSTAGE	-	50	50	50	-	50	-	0.00%
	Subtotal	138,172	161,802	161,802	165,169	3,367	163,469	1,667	1.03%
10043130 - BUILDING DEPT	ADVERTISING	147	200	200	200	-	200	-	0.00%
10043130 - BUILDING DEPT	BANK FEES	464	360	360	360	-	360	-	0.00%
10043130 - BUILDING DEPT	CONTRACTUAL SERVICES	18,867	8,000	8,000	8,000	-	8,000	-	0.00%
10043130 - BUILDING DEPT	COPY & PRINTING SERVICES	29	360	360	360	-	360	-	0.00%
10043130 - BUILDING DEPT	DUES & SUBSCRIPTIONS	248	400	400	400	-	400	-	0.00%
10043130 - BUILDING DEPT	EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	0.00%
10043130 - BUILDING DEPT	FULL-TIME	140,025	143,402	143,402	150,481	7,079	150,481	7,079	4.94%
10043130 - BUILDING DEPT	GASOLINE	1,406	2,000	2,000	2,000	-	1,500	(500)	-25.00%
10043130 - BUILDING DEPT	OFFICE SUPPLIES	425	500	500	1,438	938	1,438	938	187.60%
10043130 - BUILDING DEPT	PART TIME	4,619	25,000	25,000	36,140	11,140	32,240	7,240	28.96%
10043130 - BUILDING DEPT	POSTAGE	918	500	500	500	-	900	400	80.00%
10043130 - BUILDING DEPT	TECH & PROGRAM SUPPLIES	-	500	500	500	-	100	(400)	-80.00%
10043130 - BUILDING DEPT	VEHICLE MAINTENANCE	159	500	500	500	-	500	-	0.00%
10043130 - BUILDING DEPT	Conferences	-	-	-	2,550	2,550	2,550	2,550	0.00%
	Subtotal	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.52%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10042110 - POLICE DEPT	ADVERTISING	212	500	500	500	-	500	-	0.00%
10042110 - POLICE DEPT	BOWL W/BADGES ACTIVITIES	1,303	-	-	-	-	-	-	0.00%
10042110 - POLICE DEPT	CHEMICAL & LAB SUPPLIES	323	400	400	900	500	900	500	125.00%
10042110 - POLICE DEPT	CLOTHES & SAFETY SUPPLIES	7,147	7,125	7,125	8,125	1,000	8,125	1,000	14.04%
10042110 - POLICE DEPT	COLLECTIVE BARGAINING	51,038	53,820	53,820	53,820	-	53,820	-	0.00%
10042110 - POLICE DEPT	CONTRACTUAL SERVICES	47,091	47,125	47,125	49,175	2,050	48,075	950	2.02%
10042110 - POLICE DEPT	COPY & PRINTING SERVICES	997	1,000	1,000	1,000	-	1,000	-	0.00%
10042110 - POLICE DEPT	DUES & SUBSCRIPTIONS	1,422	1,680	1,680	1,680	-	1,680	-	0.00%
10042110 - POLICE DEPT	EQUIPMENT MAINTENANCE	36,932	40,220	40,220	44,479	4,259	44,479	4,259	10.59%
10042110 - POLICE DEPT	EQUIPMENT RENTALS	4,339	4,500	4,500	4,500	-	4,500	-	0.00%
10042110 - POLICE DEPT	FULL-TIME	3,358,197	3,331,393	3,331,393	3,617,269	285,876	3,478,612	147,219	4.42%
10042110 - POLICE DEPT	GASOLINE	78,067	85,000	85,000	75,500	(9,500)	75,500	(9,500)	-11.18%
10042110 - POLICE DEPT	HOLIDAY PAY	136,211	154,578	154,578	167,565	12,987	167,565	12,987	8.40%
10042110 - POLICE DEPT	INVESTIGATIONS	1,706	1,000	1,000	1,750	750	1,750	750	75.00%
10042110 - POLICE DEPT	LONGEVITY	7,575	6,475	6,475	5,329	(1,146)	5,329	(1,146)	-17.70%
10042110 - POLICE DEPT	MEDICAL SUPPLIES	3,258	3,250	3,250	5,300	2,050	5,300	2,050	63.08%
10042110 - POLICE DEPT	OFFICE SUPPLIES	4,294	4,300	4,300	4,300	-	4,300	-	0.00%
10042110 - POLICE DEPT	OVERTIME	212,873	148,336	148,336	166,775	18,439	166,775	18,439	12.43%
10042110 - POLICE DEPT	OVERTIME BOWL W/ BADGES	5,250	-	-	-	-	-	-	0.00%
10042110 - POLICE DEPT	OVERTIME TRAINING	26,488	59,770	59,770	57,509	(2,262)	57,509	(2,262)	-3.78%
10042110 - POLICE DEPT	PART TIME	42,344	30,292	30,292	40,431	10,139	40,431	10,139	33.47%
10042110 - POLICE DEPT	POSTAGE	1,110	800	800	800	-	800	-	0.00%
10042110 - POLICE DEPT	PUBLIC AGENCY SUPPORT	17,452	18,230	18,230	18,920	690	18,920	690	3.78%
10042110 - POLICE DEPT	SEASONAL	53,034	53,525	53,525	53,525	-	53,525	-	0.00%
10042110 - POLICE DEPT	SPECIAL DUTY	(0)	-	-	-	-	-	-	0.00%
10042110 - POLICE DEPT	TECH & PROGRAM SUPPLIES	25,573	24,000	24,000	24,000	-	24,000	-	0.00%
10042110 - POLICE DEPT	TELEPHONE SERVICE	35,190	24,000	24,000	24,000	-	17,000	(7,000)	-29.17%
10042110 - POLICE DEPT	VEHICLE MAINTENANCE	19,975	20,000	20,000	20,000	-	20,000	-	0.00%
10042110 - POLICE DEPT	Conferences	-	-	-	27,335	27,335	24,000	24,000	0.00%
	Subtotal	4,179,401	4,121,319	4,121,319	4,474,486	353,167	4,324,394	203,075	4.93%
10042120 - ANIMAL CONTROL	ADVERTISING	80	200	200	200	-	200	-	0.00%
10042120 - ANIMAL CONTROL	CLOTHES & SAFETY SUPPLIES	323	300	300	300	-	300	-	0.00%
10042120 - ANIMAL CONTROL	CONFERENCES & EDUCATION	-	100	100	100	-	100	-	0.00%
10042120 - ANIMAL CONTROL	CONTRACTUAL SERVICES	3,251	2,500	2,500	2,500	-	2,500	-	0.00%
10042120 - ANIMAL CONTROL	COPY & PRINTING SERVICES	339	400	400	400	-	400	-	0.00%
10042120 - ANIMAL CONTROL	DUES & SUBSCRIPTIONS	-	50	50	50	-	50	-	0.00%
10042120 - ANIMAL CONTROL	FEES PAID TO STATE	10,706	6,500	6,500	6,500	-	6,500	-	0.00%
10042120 - ANIMAL CONTROL	FULL-TIME	49,379	50,367	50,367	50,367	-	50,367	-	0.00%
10042120 - ANIMAL CONTROL	OFFICE SUPPLIES	-	50	50	50	-	50	-	0.00%
10042120 - ANIMAL CONTROL	OVERTIME	206	-	-	-	-	-	-	0.00%
10042120 - ANIMAL CONTROL	PARTS SUPPLIES	325	600	600	600	-	600	-	0.00%
10042120 - ANIMAL CONTROL	POSTAGE	41	575	575	575	-	575	-	0.00%
10042120 - ANIMAL CONTROL	TECH & PROGRAM SUPPLIES	303	400	400	400	-	400	-	0.00%
	Subtotal	64,954	62,042	62,042	62,042	-	62,042	-	0.00%
10042200 - CIVIL PREPDNESS	CIVIL PREPDNESS - TECH & PROGRAM SUPPLIES	6,136	6,685	6,685	11,485	4,800	6,685	-	0.00%
	Subtotal	6,136	6,685	6,685	11,485	4,800	6,685	-	0.00%

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved			
				2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec	
10043200 - ENGINEERING DEPT									
ADVERTISING	-	150	150	500	350	500	350	233.33%	
10043200 - ENGINEERING DEPT									
CONSULTANT	10,044	16,000	16,000	16,000	-	10,000	(6,000)	-37.50%	
10043200 - ENGINEERING DEPT									
COPY & PRINTING SERVICES	24	100	100	100	-	100	-	0.00%	
10043200 - ENGINEERING DEPT									
DUES & SUBSCRIPTIONS	1,484	954	954	1,000	46	1,000	46	4.82%	
10043200 - ENGINEERING DEPT									
Conferences	-	-	-	1,500	1,500	1,500	1,500	0.00%	
10043200 - ENGINEERING DEPT									
EQUIPMENT MAINTENANCE	955	1,155	1,155	1,200	45	1,200	45	3.90%	
10043200 - ENGINEERING DEPT									
FULL-TIME	107,070	103,499	103,499	106,088	2,589	106,088	2,589	2.50%	
10043200 - ENGINEERING DEPT									
GASOLINE	1,854	2,100	2,100	1,500	(600)	1,500	(600)	-28.57%	
10043200 - ENGINEERING DEPT									
MISCELLANEOUS SUPPLIES	-	-	-	-	-	-	-	0.00%	
10043200 - ENGINEERING DEPT									
OFFICE SUPPLIES	526	400	400	400	-	400	-	0.00%	
10043200 - ENGINEERING DEPT									
PART TIME	66,420	39,872	39,872	41,509	1,637	41,509	1,637	4.11%	
10043200 - ENGINEERING DEPT									
PARTS SUPPLIES	-	200	200	200	-	200	-	0.00%	
10043200 - ENGINEERING DEPT									
POSTAGE	160	200	200	200	-	200	-	0.00%	
10043200 - ENGINEERING DEPT									
TECH & PROGRAM SUPPLIES	442	935	935	1,000	65	1,000	65	6.95%	
10043200 - ENGINEERING DEPT									
VEHICLE MAINTENANCE	743	500	500	500	-	500	-	0.00%	
Subtotal	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.22%	

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
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10044100 - PUBLIC WORKS ADMIN	ADVERTISING	-	950	950	1,050	100	1,050	100	10.53%
10044100 - PUBLIC WORKS ADMIN	CONSULTANT	-	5,000	5,000	5,500	500	5,500	500	10.00%
10044100 - PUBLIC WORKS ADMIN	CONTRACTUAL SERVICES	11,379	9,000	9,000	8,200	(800)	8,200	(800)	-8.89%
10044100 - PUBLIC WORKS ADMIN	DUES & SUBSCRIPTIONS	1,444	1,375	1,375	1,515	140	1,515	140	10.18%
10044100 - PUBLIC WORKS ADMIN	FULL-TIME	157,372	164,817	164,817	225,371	60,554	205,371	40,554	24.61%
10044100 - PUBLIC WORKS ADMIN	OFFICE SUPPLIES	996	850	850	900	50	900	50	5.88%
10044100 - PUBLIC WORKS ADMIN	OVERTIME	-	-	-	-	-	-	-	0.00%
10044100 - PUBLIC WORKS ADMIN	POSTAGE	296	750	750	750	-	750	-	0.00%
10044100 - PUBLIC WORKS ADMIN	SEASONAL	-	800	800	800	-	800	-	0.00%
10044100 - PUBLIC WORKS ADMIN	TECH & PROGRAM SUPPLIES	1,011	800	800	850	50	850	50	6.25%
10044100 - PUBLIC WORKS ADMIN	CONFERENCE AND EDUCATION	-	-	-	4,020	4,020	4,020	4,020	0.00%
	Subtotal	172,497	184,342	184,342	248,956	64,614	228,956	44,614	24.20%
10044210 - BLDGS & MNT ADMIN	BUILDING SUPPLIES	224	300	300	300	-	300	-	0.00%
10044210 - BLDGS & MNT ADMIN	FULL-TIME	337,837	376,545	376,545	367,045	(9,500)	367,045	(9,500)	-2.52%
10044210 - BLDGS & MNT ADMIN	GASOLINE	10,295	11,550	11,550	9,345	(2,205)	9,345	(2,205)	-19.09%
10044210 - BLDGS & MNT ADMIN	LAUNDRY SERVICE	3,095	3,000	3,000	3,250	250	3,250	250	8.33%
10044210 - BLDGS & MNT ADMIN	OVERTIME	23,485	23,175	23,175	23,858	683	23,858	683	2.95%
10044210 - BLDGS & MNT ADMIN	Conferences	-	-	-	450	450	450	450	0.00%
10044210 - BLDGS & MNT ADMIN	PART TIME	17,375	15,933	15,933	16,291	358	16,291	358	2.25%
10044210 - BLDGS & MNT ADMIN	SEASONAL	9,806	10,800	10,800	10,800	-	10,800	-	0.00%
10044210 - BLDGS & MNT ADMIN	TECH & PROGRAM SUPPLIES	2,547	2,000	2,000	2,250	250	1,900	(100)	-5.00%
10044210 - BLDGS & MNT ADMIN	VEHICLE MAINTENANCE	4,255	4,250	4,250	4,250	-	4,250	-	0.00%
	Subtotal	408,919	447,553	447,553	437,839	(9,714)	437,489	(10,064)	-2.25%
10044220 - TOWN OFFICES	BUILDING IMPROVEMENTS	11,421	4,575	4,575	8,500	3,925	8,500	3,925	85.79%
10044220 - TOWN OFFICES	BUILDING SUPPLIES	8,006	7,400	7,400	6,900	(500)	6,900	(500)	-6.76%
10044220 - TOWN OFFICES	CLEANING SUPPLIES	3,960	5,750	5,750	5,100	(650)	5,100	(650)	-11.30%
10044220 - TOWN OFFICES	CUSTODIAL SERVICES	-	1,250	1,250	6,000	4,750	2,000	750	60.00%
10044220 - TOWN OFFICES	ELECTRIC	79,272	71,500	71,500	75,000	3,500	75,000	3,500	4.90%
10044220 - TOWN OFFICES	EQUIPMENT MAINTENANCE	23,949	16,500	16,500	16,500	-	16,500	-	0.00%
10044220 - TOWN OFFICES	FACILITIES MAINTENANCE	6,875	5,838	5,838	5,838	-	5,838	-	0.00%
10044220 - TOWN OFFICES	NATURAL GAS/PROPANE	21,032	45,000	45,000	40,000	(5,000)	40,000	(5,000)	-11.11%
10044220 - TOWN OFFICES	SEWER USE FEES	1,910	1,910	1,910	1,910	-	1,910	-	0.00%
10044220 - TOWN OFFICES	TECHNICAL & PROGRAM EQUIP	-	450	450	500	50	500	50	11.11%
10044220 - TOWN OFFICES	WATER CHARGES	3,319	2,200	2,200	1,600	(600)	1,600	(600)	-27.27%
	Subtotal	159,742	162,373	162,373	167,848	5,475	163,848	1,475	0.91%
10044230 - ENO MEMORIAL HALL	BUILDING IMPROVEMENTS	4,029	3,000	3,000	7,000	4,000	5,000	2,000	66.67%
10044230 - ENO MEMORIAL HALL	BUILDING SUPPLIES	4,492	4,150	4,150	4,150	-	4,150	-	0.00%
10044230 - ENO MEMORIAL HALL	CLEANING SUPPLIES	3,199	3,200	3,200	2,850	(350)	2,850	(350)	-10.94%
10044230 - ENO MEMORIAL HALL	CUSTODIAL SERVICES	-	1,750	1,750	2,050	300	2,050	300	17.14%
10044230 - ENO MEMORIAL HALL	ELECTRIC	20,014	20,000	20,000	20,000	-	20,000	-	0.00%
10044230 - ENO MEMORIAL HALL	EQUIPMENT MAINTENANCE	17,978	16,600	16,600	18,100	1,500	16,600	-	0.00%
10044230 - ENO MEMORIAL HALL	FACILITIES MAINTENANCE	4,823	4,350	4,350	4,350	-	4,350	-	0.00%
10044230 - ENO MEMORIAL HALL	NATURAL GAS/PROPANE	19,875	35,000	35,000	30,000	(5,000)	30,000	(5,000)	-14.29%
10044230 - ENO MEMORIAL HALL	SEWER USE FEES	555	556	556	544	(12)	544	(12)	-2.16%
10044230 - ENO MEMORIAL HALL	WATER CHARGES	2,276	1,300	1,300	1,225	(75)	1,225	(75)	-5.77%
	Subtotal	77,242	89,906	89,906	90,269	363	86,769	(3,137)	-3.49%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10044250 - MISC BUILDINGS	BUILDING SUPPLIES	77	1,350	1,350	1,350	-	1,350	-	0.00%
10044250 - MISC BUILDINGS	ELECTRIC	8,909	6,000	6,000	6,000	-	6,000	-	0.00%
10044250 - MISC BUILDINGS	EQUIPMENT MAINTENANCE	2,230	2,950	2,950	2,950	-	2,950	-	0.00%
10044250 - MISC BUILDINGS	FACILITIES MAINTENANCE	24,876	5,250	5,250	5,700	450	5,700	450	8.57%
10044250 - MISC BUILDINGS	HEATING OIL	3,746	1,625	1,625	-	-	1,625	-	0.00%
10044250 - MISC BUILDINGS	WATER CHARGES	514	350	350	350	-	350	-	0.00%
	Subtotal	40,352	17,525	17,525	17,975	450	17,975	450	2.57%
10044320 - HIGHWAY-FAC & PRGMS	AGRICULTURAL SUPPLIES	2,003	2,000	2,000	2,500	500	2,500	500	25.00%
10044320 - HIGHWAY-FAC & PRGMS	BUILDING IMPROVEMENTS	25,302	3,200	3,200	14,800	11,600	6,300	3,100	96.88%
10044320 - HIGHWAY-FAC & PRGMS	BUILDING SUPPLIES	4,612	4,300	4,300	4,400	100	4,300	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	CLEANING SUPPLIES	267	1,500	1,500	1,500	-	1,500	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	CONTRACTUAL SERVICES	36,722	68,500	68,500	71,500	3,000	70,500	2,000	2.92%
10044320 - HIGHWAY-FAC & PRGMS	ELECTRIC	13,492	10,500	10,500	12,000	1,500	12,000	1,500	14.29%
10044320 - HIGHWAY-FAC & PRGMS	EQUIPMENT MAINTENANCE	2,533	3,500	3,500	4,500	1,000	4,500	1,000	28.57%
10044320 - HIGHWAY-FAC & PRGMS	FACILITIES MAINTENANCE	10,491	9,500	9,500	10,000	500	10,000	500	5.26%
10044320 - HIGHWAY-FAC & PRGMS	HEATING OIL	4,660	5,360	5,360	4,500	(860)	4,500	(860)	-16.04%
10044320 - HIGHWAY-FAC & PRGMS	MISCELLANEOUS SUPPLIES	3,231	2,300	2,300	2,500	200	2,500	200	8.70%
10044320 - HIGHWAY-FAC & PRGMS	NATURAL GAS/PROPANE	24,423	21,000	21,000	23,000	2,000	23,000	2,000	9.52%
10044320 - HIGHWAY-FAC & PRGMS	PARTS SUPPLIES	4,233	4,000	4,000	4,000	-	4,000	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	ROAD & DRAINAGE SUPPLIES	349,252	300,000	300,000	314,900	14,900	314,900	14,900	4.97%
10044320 - HIGHWAY-FAC & PRGMS	ROAD IMPROVEMENTS	370,105	400,000	400,000	402,000	2,000	365,000	(35,000)	-8.75%
10044320 - HIGHWAY-FAC & PRGMS	ROADS & DRAINAGE	72,417	63,500	63,500	70,000	6,500	70,000	6,500	10.24%
10044320 - HIGHWAY-FAC & PRGMS	SIDEWALKS	-	-	-	5,000	5,000	2,500	2,500	0.00%
10044320 - HIGHWAY-FAC & PRGMS	STREET LIGHTS	132,232	112,000	112,000	112,500	500	112,000	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	TRAFFIC CONTROL SUPPLIES	12,947	15,250	15,250	16,180	930	16,180	930	6.10%
10044320 - HIGHWAY-FAC & PRGMS	TREE SERVICE	47,565	40,000	40,000	45,000	5,000	45,000	5,000	12.50%
10044320 - HIGHWAY-FAC & PRGMS	WATER CHARGES	2,386	1,660	1,660	1,660	-	1,660	-	0.00%
	Subtotal	1,118,872	1,068,070	1,068,070	1,122,440	54,370	1,072,840	4,770	0.45%
10044310 - HIGHWAY-LABR & EQUIP	CLOTHES & SAFETY SUPPLIES	11,124	11,075	11,075	12,200	1,125	12,200	1,125	10.16%
10044310 - HIGHWAY-LABR & EQUIP	DIESEL FUEL	92,707	84,420	84,420	73,288	(11,132)	73,288	(11,132)	-13.19%
10044310 - HIGHWAY-LABR & EQUIP	DUES & SUBSCRIPTIONS	-	275	275	1,875	1,600	1,875	1,600	581.82%
10044310 - HIGHWAY-LABR & EQUIP	EQUIPMENT MAINTENANCE	8,773	9,000	9,000	10,000	1,000	10,000	1,000	11.11%
10044310 - HIGHWAY-LABR & EQUIP	EQUIPMENT RENTALS	761	1,500	1,500	1,500	-	1,000	(500)	-33.33%
10044310 - HIGHWAY-LABR & EQUIP	FULL-TIME	1,161,220	1,145,276	1,145,276	1,208,423	63,147	1,208,423	63,147	5.51%
10044310 - HIGHWAY-LABR & EQUIP	GASOLINE	39,385	41,250	41,250	37,500	(3,750)	37,500	(3,750)	-9.09%
10044310 - HIGHWAY-LABR & EQUIP	LAUNDRY SERVICE	8,772	8,000	8,000	8,200	200	8,200	200	2.50%
10044310 - HIGHWAY-LABR & EQUIP	NATURAL GAS/PROPANE	4,254	3,000	3,000	5,000	2,000	5,000	2,000	66.67%
10044310 - HIGHWAY-LABR & EQUIP	OIL & LUBRICANTS	6,750	8,750	8,750	8,750	-	8,750	-	0.00%
10044310 - HIGHWAY-LABR & EQUIP	OVERTIME	164,853	136,850	136,850	141,463	4,613	141,463	4,613	3.37%
10044310 - HIGHWAY-LABR & EQUIP	PARTS SUPPLIES	103,280	102,000	102,000	103,700	1,700	103,700	1,700	1.67%
10044310 - HIGHWAY-LABR & EQUIP	SEASONAL	16,750	14,400	14,400	15,600	1,200	15,600	1,200	8.33%
10044310 - HIGHWAY-LABR & EQUIP	TECH & PROGRAM SUPPLIES	3,496	5,000	5,000	7,800	2,800	7,800	2,800	56.00%
10044310 - HIGHWAY-LABR & EQUIP	TRUCKS	-	-	-	5,000	5,000	-	-	0.00%
10044310 - HIGHWAY-LABR & EQUIP	VEHICLE MAINTENANCE	7,610	10,000	10,000	14,000	4,000	12,000	2,000	20.00%
10044310 - HIGHWAY-LABR & EQUIP	CONFERENCE AND EDUCATION	-	-	-	4,250	4,250	4,250	4,250	0.00%
	Subtotal	1,629,733	1,580,796	1,580,796	1,658,549	77,753	1,651,049	70,253	4.44%
10044500 - LANDFILL	CONTRACTUAL SERVICES	45,851	55,000	55,000	61,000	6,000	59,000	4,000	7.27%
10044500 - LANDFILL	FACILITIES MAINTENANCE	11,659	2,000	2,000	10,500	8,500	10,500	8,500	425.00%
10044500 - LANDFILL	PUBLIC AGENCY SUPPORT	13,199	-	-	-	-	-	-	-
	Subtotal	70,709	57,000	57,000	71,500	14,500	69,500	12,500	21.93%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10045221 - Elderly Services Outreach	PART TIME	23,205	23,660	23,660	23,660	-	23,660	-	0.00%
10045221 - Elderly Services Outreach	TECH & PROGRAM SUPPLIES	146	150	150	150	-	150	-	0.00%
	Subtotal	23,351	23,810	23,810	23,810	-	23,810	-	0.00%
10045230 - Senior Transportation	CONTRACTUAL SERVICES	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.38%
	Subtotal	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.38%
10045222 - SENIOR CENTER	CONTRACTUAL SERVICES	17,844	16,445	16,445	16,445	-	16,680	235	1.43%
10045222 - SENIOR CENTER	COPY & PRINTING SERVICES	940	1,000	1,000	1,000	-	1,000	-	0.00%
10045222 - SENIOR CENTER	EQUIPMENT MAINTENANCE	1,625	1,625	1,625	1,625	-	1,625	-	0.00%
10045222 - SENIOR CENTER	EQUIPMENT RENTALS	-	585	585	585	-	585	-	0.00%
10045222 - SENIOR CENTER	FULL-TIME	98,821	107,052	107,052	116,845	9,793	116,845	9,793	9.15%
10045222 - SENIOR CENTER	OFFICE SUPPLIES	748	600	600	600	-	600	-	0.00%
10045222 - SENIOR CENTER	PART TIME	5,049	2,000	2,000	2,000	-	2,000	-	0.00%
10045222 - SENIOR CENTER	POSTAGE	2,880	3,052	3,052	3,052	-	3,052	-	0.00%
10045222 - SENIOR CENTER	TECH & PROGRAM SUPPLIES	1,813	1,580	1,580	1,580	-	1,580	-	0.00%
	Subtotal	129,720	133,939	133,939	143,732	9,793	143,967	10,028	7.49%
10045210 - Social Services Admin	CONTRACTUAL SERVICES	7,296	500	500	500	-	500	-	0.00%
10045210 - Social Services Admin	COPY & PRINTING SERVICES	88	250	250	250	-	250	-	0.00%
10045210 - Social Services Admin	DUES & SUBSCRIPTIONS	910	850	850	850	-	850	-	0.00%
10045210 - Social Services Admin	FULL-TIME	148,680	149,780	149,780	152,808	3,028	152,808	3,028	2.02%
10045210 - Social Services Admin	OFFICE SUPPLIES	547	800	800	800	-	800	-	0.00%
10045210 - Social Services Admin	POSTAGE	1,018	700	700	700	-	700	-	0.00%
10045210 - Social Services Admin	Conferences	-	-	-	500	500	500	500	0.00%
10045210 - Social Services Admin	PUBLIC AGENCY SUPPORT	31,679	34,000	34,000	42,000	8,000	42,000	8,000	23.53%
10045210 - Social Services Admin	TECH & PROGRAM SUPPLIES	1,102	100	100	100	-	100	-	0.00%
	Subtotal	191,319	186,980	186,980	198,508	11,528	198,508	11,528	6.17%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
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10046310 - P&OS-MAINTENANCE	AGRICULTURAL SUPPLIES	4,814	8,101	8,101	5,300	(2,801)	5,300	(2,801)	-34.58%
10046310 - P&OS-MAINTENANCE	BUILDING SUPPLIES	7,404	2,600	2,600	3,600	1,000	3,600	1,000	38.46%
10046310 - P&OS-MAINTENANCE	CLEANING SUPPLIES	598	1,500	1,500	1,800	300	1,100	(400)	-26.67%
10046310 - P&OS-MAINTENANCE	CLOTHES & SAFETY SUPPLIES	1,918	2,450	2,450	2,450	-	2,450	-	0.00%
10046310 - P&OS-MAINTENANCE	DIESEL FUEL	7,964	7,927	7,927	6,526	(1,401)	6,526	(1,401)	-17.67%
10046310 - P&OS-MAINTENANCE	DUES & SUBSCRIPTIONS	259	300	300	300	-	300	-	0.00%
10046310 - P&OS-MAINTENANCE	ELECTRIC	10,072	9,500	9,500	10,640	1,140	10,140	640	6.74%
10046310 - P&OS-MAINTENANCE	EQUIPMENT MAINTENANCE	8,690	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10046310 - P&OS-MAINTENANCE	EQUIPMENT RENTALS	4,051	5,000	5,000	4,400	(600)	4,400	(600)	-12.00%
10046310 - P&OS-MAINTENANCE	FACILITIES MAINTENANCE	31,653	-	-	25,000	25,000	25,000	25,000	0.00%
10046310 - P&OS-MAINTENANCE	FULL-TIME	446,274	440,755	440,755	449,590	8,835	449,590	8,835	2.00%
10046310 - P&OS-MAINTENANCE	GASOLINE	26,024	26,010	26,010	22,100	(3,910)	22,100	(3,910)	-15.03%
10046310 - P&OS-MAINTENANCE	LAUNDRY SERVICE	2,950	2,000	2,000	2,400	400	2,200	200	10.00%
10046310 - P&OS-MAINTENANCE	NATURAL GAS/PROPANE	10,089	5,500	5,500	6,200	700	6,200	700	12.73%
10046310 - P&OS-MAINTENANCE	OIL & LUBRICANTS	-	600	600	1,000	400	1,000	400	66.67%
10046310 - P&OS-MAINTENANCE	OVERTIME	16,643	15,250	15,250	16,975	1,725	16,250	1,000	6.56%
10046310 - P&OS-MAINTENANCE	PARKS IMPROVEMENTS	2,440	10,000	10,000	-	(10,000)	-	(10,000)	-100.00%
10046310 - P&OS-MAINTENANCE	PARTS SUPPLIES	13,326	13,100	13,100	13,100	-	13,100	-	0.00%
10046310 - P&OS-MAINTENANCE	ROAD & DRAINAGE SUPPLIES	5,093	2,678	2,678	4,200	1,522	4,200	1,522	56.83%
10046310 - P&OS-MAINTENANCE	SEASONAL	18,686	23,200	23,200	20,087	(3,113)	25,000	1,800	7.76%
10046310 - P&OS-MAINTENANCE	TECH & PROGRAM SUPPLIES	463	300	300	400	100	400	100	33.33%
10046310 - P&OS-MAINTENANCE	TECHNICAL & PROGRAM EQUIP	-	-	-	-	-	-	-	0.00%
10046310 - P&OS-MAINTENANCE	VEHICLE MAINTENANCE	2,978	3,400	3,400	2,950	(450)	2,950	(450)	-13.24%
10046310 - P&OS-MAINTENANCE	WATER CHARGES	5,164	10,500	10,500	10,500	-	10,500	-	0.00%
	Subtotal	627,553	595,671	595,671	615,518	19,847	618,306	22,635	3.80%
10046320 - P&OS-MEM FIELD	AGRICULTURAL SUPPLIES	1,829	5,500	5,500	5,500	-	5,500	-	0.00%
10046320 - P&OS-MEM FIELD	BUILDING SUPPLIES	584	750	750	750	-	750	-	0.00%
10046320 - P&OS-MEM FIELD	DIESEL FUEL	1,000	1,000	1,000	745	(255)	745	(255)	-25.50%
10046320 - P&OS-MEM FIELD	EQUIPMENT MAINTENANCE	2,971	2,000	2,000	2,000	-	2,000	-	0.00%
10046320 - P&OS-MEM FIELD	GASOLINE	1,000	1,000	1,000	840	(160)	840	(160)	-16.00%
10046320 - P&OS-MEM FIELD	PARTS SUPPLIES	1,923	2,500	2,500	2,500	-	2,500	-	0.00%
10046320 - P&OS-MEM FIELD	SEASONAL	5,628	5,170	5,170	5,406	236	5,406	236	4.56%
10046320 - P&OS-MEM FIELD	VEHICLE MAINTENANCE	200	500	500	500	-	500	-	0.00%
10046320 - P&OS-MEM FIELD	WATER CHARGES	-	3,000	3,000	3,000	-	3,000	-	0.00%
	Subtotal	15,135	21,420	21,420	21,241	(179)	21,241	(179)	-0.84%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
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10046330 - P&OS-MEM POOL	P&OS-MEM POOL - BUILDING SUPPLIES	2,837	1,200	1,200	1,700	500	1,700	500	41.67%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - CHEMICAL & LAB SUPPLIES	2,276	4,040	4,040	2,800	(1,240)	2,800	(1,240)	-30.69%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - CLEANING SUPPLIES	600	800	800	800	-	800	-	0.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - ELECTRIC	1,397	2,200	2,200	1,540	(660)	1,540	(660)	-30.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - EQUIPMENT MAINTENANCE	1,510	2,100	2,100	1,700	(400)	1,700	(400)	-19.05%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - HEATING OIL	-	150	150	100	(50)	100	(50)	-33.33%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - PARTS SUPPLIES	330	500	500	500	-	500	-	0.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - REFUSE DISPOSAL	1,388	2,400	2,400	2,600	200	2,600	200	8.33%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - SEWER USE FEES	1,800	1,800	1,800	2,000	200	2,000	200	11.11%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - WATER CHARGES	8,097	5,000	5,000	5,000	-	5,000	-	0.00%
	Subtotal	20,235	20,190	20,190	18,740	(1,450)	18,740	(1,450)	-7.18%
10046120 - REC-MEMORIAL POOL	SEASONAL	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.50%
	Subtotal	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.50%
10046110 - RECREATION-ADMIN	ADVERTISING	301	440	440	340	(100)	340	(100)	-22.73%
10046110 - RECREATION-ADMIN	COPY & PRINTING SERVICES	83	250	250	250	-	250	-	0.00%
10046110 - RECREATION-ADMIN	DUES & SUBSCRIPTIONS	260	255	255	310	55	310	55	21.57%
10046110 - RECREATION-ADMIN	EQUIPMENT MAINTENANCE	152	270	270	250	(20)	250	(20)	-7.41%
10046110 - RECREATION-ADMIN	OFFICE SUPPLIES	485	520	520	520	-	520	-	0.00%
10046110 - RECREATION-ADMIN	POSTAGE	1,009	250	250	450	200	450	200	80.00%
10046110 - RECREATION-ADMIN	SPLIT TIME	49,343	49,608	49,608	50,600	992	50,600	992	2.00%
	Subtotal	51,633	51,593	51,593	52,720	1,127	52,720	1,127	2.18%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
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10047200 - LIB ADLT & YNG ADLT	CONTRACTUAL SERVICES	8,000	8,480	8,480	10,480	2,000	8,480	-	0.00%
10047200 - LIB ADLT & YNG ADLT	FULL-TIME	277,940	320,198	320,198	332,942	12,744	332,942	12,744	3.98%
10047200 - LIB ADLT & YNG ADLT	PART TIME	44,986	36,500	36,500	35,784	(716)	35,784	(716)	-1.96%
10047200 - LIB ADLT & YNG ADLT	REFERENCE MATERIALS	140,400	122,857	122,857	125,253	2,396	123,253	396	0.32%
10047200 - LIB ADLT & YNG ADLT	TECH & PROGRAM SUPPLIES	2,463	1,000	1,000	1,000	-	1,000	-	0.00%
	Subtotal	473,788	489,035	489,035	505,459	16,424	501,459	12,424	2.54%
10047400 - LIB BLDNGS & GRNDS	BUILDING SUPPLIES	6,461	4,700	4,700	4,700	-	4,700	-	0.00%
10047400 - LIB BLDNGS & GRNDS	CLEANING SUPPLIES	992	2,300	2,300	2,300	-	2,300	-	0.00%
10047400 - LIB BLDNGS & GRNDS	CUSTODIAL SERVICES	2,995	2,935	2,935	2,935	-	2,935	-	0.00%
10047400 - LIB BLDNGS & GRNDS	ELECTRIC	75,675	72,000	72,000	72,000	-	72,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	EQUIPMENT MAINTENANCE	33,978	15,000	15,000	15,000	-	15,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	FACILITIES MAINTENANCE	5,692	2,000	2,000	2,000	-	2,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	HEATING OIL	-	500	500	500	-	500	-	0.00%
10047400 - LIB BLDNGS & GRNDS	NATURAL GAS/PROPANE	27,040	24,000	24,000	24,000	-	24,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	REFUSE DISPOSAL	2,339	2,335	2,335	2,340	5	2,340	5	0.21%
10047400 - LIB BLDNGS & GRNDS	SEWER USE FEES	1,099	1,100	1,100	1,000	(100)	1,000	(100)	-9.09%
10047400 - LIB BLDNGS & GRNDS	TECH & PROGRAM SUPPLIES	-	500	500	500	-	500	-	0.00%
10047400 - LIB BLDNGS & GRNDS	WATER CHARGES	2,816	2,040	2,040	2,040	-	2,040	-	0.00%
	Subtotal	159,087	129,410	129,410	129,315	(95)	129,315	(95)	-0.07%
10047300 - LIB CHILDREN SRVS	CONTRACTUAL SERVICES	1,713	2,000	2,000	2,000	-	2,000	-	0.00%
10047300 - LIB CHILDREN SRVS	COPY & PRINTING SERVICES	-	100	100	100	-	100	-	0.00%
10047300 - LIB CHILDREN SRVS	FULL-TIME	188,820	182,158	182,158	190,633	8,475	190,633	8,475	4.65%
10047300 - LIB CHILDREN SRVS	OVERTIME	-	-	-	-	-	-	-	0.00%
10047300 - LIB CHILDREN SRVS	PART TIME	97,335	112,256	112,256	107,671	(4,585)	107,671	(4,585)	-4.08%
10047300 - LIB CHILDREN SRVS	REFERENCE MATERIALS	38,554	37,470	37,470	37,470	-	37,470	-	0.00%
10047300 - LIB CHILDREN SRVS	TECH & PROGRAM SUPPLIES	894	1,400	1,400	1,400	-	1,400	-	0.00%
	Subtotal	327,316	335,384	335,384	339,274	3,890	339,274	3,890	1.16%
10047100 - LIBRARY ADMIN	BANK FEES	1,811	1,100	1,100	1,100	-	1,100	-	0.00%
10047100 - LIBRARY ADMIN	CONTRACTUAL SERVICES	50,199	55,469	55,469	61,467	5,998	58,467	2,998	5.40%
10047100 - LIBRARY ADMIN	COPY & PRINTING SERVICES	605	800	800	500	(300)	500	(300)	-37.50%
10047100 - LIBRARY ADMIN	DUES & SUBSCRIPTIONS	200	960	960	960	-	960	-	0.00%
10047100 - LIBRARY ADMIN	EQUIPMENT MAINTENANCE	41,533	19,550	19,550	21,885	2,335	21,885	2,335	11.94%
10047100 - LIBRARY ADMIN	FULL-TIME	312,318	315,959	315,959	329,410	13,451	329,410	13,451	4.26%
10047100 - LIBRARY ADMIN	OFFICE SUPPLIES	4,796	3,000	3,000	3,500	500	3,500	500	16.67%
10047100 - LIBRARY ADMIN	OVERTIME	196	-	-	-	-	-	-	0.00%
10047100 - LIBRARY ADMIN	PART TIME	77,258	97,568	97,568	113,454	15,886	109,454	11,886	12.18%
10047100 - LIBRARY ADMIN	POSTAGE	228	350	350	250	(100)	250	(100)	-28.57%
10047100 - LIBRARY ADMIN	TECH & PROGRAM SUPPLIES	17,878	9,000	9,000	9,000	-	9,000	-	0.00%
10047100 - LIBRARY ADMIN	Conferences	-	-	-	8,400	8,400	3,800	3,800	0.00%
	Subtotal	507,022	503,756	503,756	549,926	46,170	538,326	34,570	6.86%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10048100 - EMPLOYEE BENEFITS	CONSULTANT	1,608	6,500	6,500	2,500	(4,000)	2,500	(4,000)	-61.54%
10048100 - EMPLOYEE BENEFITS	DISABILITY INSURANCE	22,295	22,795	22,795	22,795	-	22,795	-	0.00%
10048100 - EMPLOYEE BENEFITS	LIFE INSURANCE	39,174	38,920	38,920	38,920	-	38,920	-	0.00%
10048100 - EMPLOYEE BENEFITS	MAJOR MEDICAL INSURANCE	2,329,196	2,391,675	2,391,675	2,291,675	(100,000)	2,044,016	(347,659)	-14.54%
10048100 - EMPLOYEE BENEFITS	POLICE PENSIONS	547,941	633,000	633,000	636,557	3,557	628,268	(4,732)	-0.75%
10048100 - EMPLOYEE BENEFITS	SOCIAL SECURITY/FICA	697,527	693,000	693,000	699,709	6,709	705,032	12,032	1.74%
10048100 - EMPLOYEE BENEFITS	TOWN PENSIONS	780,819	792,716	792,716	700,795	(91,921)	691,816	(100,900)	-12.73%
10048100 - EMPLOYEE BENEFITS	UNEMPLOYMENT COMPENSATION	18,021	5,000	5,000	5,000	-	5,000	-	0.00%
	Subtotal	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,138,347	(445,259)	-9.71%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10048200 - GENERAL LIABILITY & INS	BOILER INSURANCE	3,450	4,600	4,600	4,600	-	4,600	-	0.00%
10048200 - GENERAL LIABILITY & INS	COMPREHENSIVE PROP& CASLT	139,470	215,182	215,182	215,182	-	174,264	(40,918)	-19.02%
10048200 - GENERAL LIABILITY & INS	FLEET INSURANCE	13,268	28,080	28,080	28,080	-	28,080	-	0.00%
10048200 - GENERAL LIABILITY & INS	INSURANCE DEDUCTIBLE	4,456	10,000	10,000	10,000	-	10,000	-	0.00%
10048200 - GENERAL LIABILITY & INS	WORKER'S COMPENSATION	194,010	205,423	205,423	205,423	-	240,384	34,961	17.02%
	Subtotal	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.29%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
					2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
10060300 - OPERATING TRANSFER	CAPITAL PROJECTS	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2009	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2010	59,700	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2011	48,000	48,000	48,000	-	(48,000)	-	(48,000)	-100.00%
10049500 - OPERATING TRANSFERS	CNR-2012	73,000	73,000	73,000	73,000	-	73,000	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2013	62,862	62,865	62,865	62,865	-	62,865	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2014	83,248	83,250	83,250	83,250	-	83,250	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2015	-	83,250	83,250	83,250	-	83,250	-	0.00%
10049500 - OPERATING TRANSFERS	CONTINGENCY RESERVE	-	30,000	30,000	30,000	-	30,000	-	0.00%
10049500 - OPERATING TRANSFERS	Simsbury Farms Transfer	-	-	-	90,000	90,000	90,000	90,000	0.00%
10049500 - OPERATING TRANSFERS	LIBRARY HUD GRANT	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	OPERATING TRANSFER	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	POLICE VEHICLES	65,000	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS	CNR-2016	-	-	-	99,960	99,960	83,250	83,250	0.00%
	Subtotal	391,810	380,365	380,365	522,325	141,960	505,615	125,250	32.93%

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		Board of Selectman Approved		
				2016 Requested Budget	2016 Requested Changes	2016 Total	2016 Changes	% Inc/Dec
Grand Total	18,509,657	18,711,363	18,711,363	19,527,277	815,914	18,867,969	156,606	0.84%