

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
GENERAL GOVERNMENT				
Selectmen - 122	13,658	45,800	77,939	64,300
0001-01-122-51 Selectmens Salaries-Town Administrator		32,000	64,000	50,000
0001-01-122-51 Selectmens Salaries/Stipend	1,800	1,800	1,800	1,800
0001-01-122-52 Selectmens Energy (Rental Utilities)	413	200	400	200
0001-01-122-52 Selectmens Repairs and Maint (Rental)	574	700	800	1,000
0001-01-122-53 Selectmen Professional and Tech	245	200	400	300
0001-01-122-53 Selectmen Tuition Reimbursement	-	200	-	-
0001-01-122-53 Selectmens Communication	465	1,200	1,000	1,200
0001-01-122-54 Selectmens Office Supplies Expense	107	300	300	300
0001-01-122-57 Selectmens In-State Travel	-	150	150	100
0001-01-122-57 Selectmens Dues and Membership	697	700	700	900
0001-01-122-53 Selectmen Special Legal	8,512	7,500	7,500	7,500
0001-01-122-57 No. Midd. Council of Govt	846	850	889	1,000
SALARIES	1,800	33,800	65,800	51,800
OPERATIONS	11,858	12,000	12,139	12,500
FINCOM - 131	126	150	150	150
0001-01-131-57 Finance Committee Dues and Memberships	126	150	150	150
Reserve Account - 132	-	25,000	25,000	30,000
0001-01-132-59 Reserve Account	-	25,000	25,000	30,000
Accountant - 135	28,187	48,131	48,131	48,858
0001-01-135-51 Accountant Clerical	6,103	7,542	7,615	7,693
0001-01-135-53 Accounting Annual Audit	-	12,000	12,000	13,000
0001-01-135-53 Accountant Exp Professional and Tech	1,606	6,742	5,800	5,800
0001-01-135-53 Accountant Professional Services (New)	18,537	19,991	20,765	20,765
0001-01-135-53 Accountants Communication	-	175	166	200
0001-01-135-54 Accountants Office Supplies	1,941	1,329	1,000	1,000
0001-01-135-57 Accountant In-State Travel	-	200	535	200
0001-01-135-57 Accountant Dues and Membership	-	152	250	200
0001-01-135-56 PY Encumbrance (Non-Add)	-	12,000	-	-
SALARIES	1,103	7,542	7,615	7,693
OPERATIONS	27,084	40,589	40,516	41,165
Assessors - 141	49,746	52,074	51,651	52,431
0001-01-141-51 Assessors Salaries/Stipend	900	900	900	900
0001-01-141-51 Assessors Associate	26,679	26,946	26,946	27,485
0001-01-141-51 Assessors Clerical Wages	11,613	12,035	12,035	12,276
0001-01-141-53 Assessors Professional and Technical	6,446	7,400	7,100	7,100
0001-01-141-53 Assessors Prof & Tech Prop Review Asmt	3,071	3,500	3,500	3,500
0001-01-141-53 Assessors Communication	-	125	-	-
0001-01-141-54 Assessors Office Supplies	830	868	870	870
0001-01-141-57 Assessors In-State Travel	123	200	200	200
0001-01-141-57 Assessors Dues and Memberships	85	100	100	100
SALARIES	39,192	39,881	39,881	40,661
OPERATIONS	10,555	12,193	11,770	11,770
Treasurer - 145	32,522	33,601	34,354	34,118
0001-01-145-51 Treasurers Salary	23,367	23,601	24,309	24,073
0001-01-145-51 Treas/Coll. Certification (Set)	1,000	1,000	1,000	1,000
0001-01-145-53 Treasurers Professional and Technical	6,229	6,980	6,980	6,980
0001-01-145-53 Treasurers Communication	574	800	800	800
0001-01-145-54 Treasurers Office Supplies	493	655	655	655
0001-01-145-57 Treasurers In-State Travel	141	65	65	65
0001-01-145-57 Treasurers Dues and Memberships	-	45	45	45
0001-01-145-57 Other Bank Charges	718	455	500	500
SALARIES	24,367	24,601	25,309	25,073
OPERATIONS	8,155	9,000	9,045	9,045

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
Tax Collector - 146	36,043	36,401	37,431	37,195
001-01-146-51 Tax Collectors Salary	23,367	23,601	24,309	24,073
001-01-146-53 Tax Collector Professional and Technical	6,879	6,678	7,000	7,000
001-01-146-53 Tax Collectors Communication	4,205	4,000	4,000	4,000
001-01-146-54 Tax Collectors Office Supplies	1,451	1,895	1,895	1,895
001-01-146-57 Tax Collectors In-State Travel	141	182	182	182
001-01-146-57 Tax Collectors Dues and Membership	-	45	45	45
SALARIES	23,367	23,601	24,309	24,073
OPERATIONS	12,676	12,800	13,122	13,122
Town Legal Professional and Technical - 151	29,878	30,000	30,000	30,000
001-01-151-53 Town Legal Professional and Technical	29,878	30,000	30,000	30,000
Dog Program - 160	319	400	500	500
Dog Lic Communication	19	100	100	100
001-01-160-55 Dog License Program Other Supplies	300	300	400	400
Town Clerk - 161	29,180	30,481	31,059	31,338
001-01-161-51 Town Clerks Salary	27,555	27,831	28,109	28,388
001-01-161-51 Town Clerk Certification (Stipend)	1,000	1,000	1,000	1,000
001-01-161-53 Town Clerk Professional and Technical	145	500	700	700
001-01-161-53 Town Clerk Communication	123	300	300	300
001-01-161-54 Town Clerks Office Supplies	284	500	500	500
001-01-161-57 Town Clerks In-State Travel	13	150	300	300
001-01-161-57 Town Clerks Dues and Memberships	60	200	150	150
SALARIES	28,555	28,831	29,109	29,388
OPERATIONS	625	1,650	1,950	1,950
Elections - 162	11,125	6,150	8,800	8,800
001-01-162-51 Election & Reg. Wages	2,089	1,100	2,000	2,000
001-01-162-52 Elections Repairs and Miantenance	200	300	300	300
001-01-162-53 Elections Professional and Tech	3,777	1,500	3,000	3,000
001-01-162-53 Election and Reg Communication	1,422	3,000	3,000	3,000
001-01-162-55 Election & Reg. Other Supplies	3,638	250	500	500
SALARIES	2,089	1,100	2,000	2,000
OPERATIONS	9,037	5,050	6,800	6,800
Registrar - 163	200	225	225	225
001-01-163-51 Registrar Salary/Stipend	200	225	225	225
SALARIES				
OPERATIONS	200	225	225	225
Conservation - 171	13,821	14,709	14,759	15,027
001-01-171-51 Conservation Comm Clerical	12,906	13,424	13,424	13,692
001-01-171-53 Conservation Professional and Technical	41	125	125	125
001-01-171-53 Conservation Communication	57	150	150	150
001-01-171-54 Conservation Comm. Office Supplies	150	100	100	100
001-01-171-55 Conservation Other Supplies	-	100	100	100
001-01-171-57 Conservation Comm. In-State Travel	49	75	75	75
001-01-171-57 Conservation Comm. Dues and Mbershps	506	600	630	630
001-01-171-57 Conservation Other Expenses	112	135	155	155
SALARIES	12,906	13,424	13,424	13,692
OPERATIONS	915	1,285	1,335	1,335
Planning Board - 175	13,613	14,424	14,424	14,692
001-01-175-51 Planning Board Clerical	12,915	13,424	13,424	13,692
001-01-175-53 Planning Bd Professional and Tech	206	650	650	650
001-01-175-53 Planning Bd Communication	184	180	180	180
001-01-175-54 Planning Bd Office Supplies	308	170	170	170
SALARIES	12,915	13,424	13,424	13,692
OPERATIONS	697	1,000	1,000	1,000

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
Zoning Board - 176	4,458	2,500	2,500	2,500
0001-01-176-51 Part Time Wages	1,448	1,000	1,000	1,000
0001-01-176-53 Zoning Bd Professional & Technical	2,829	1,000	1,000	1,000
0001-01-176-54 Zoning Bd Office Supplies	181	500	500	500
SALARIES	1,448	1,000	1,000	1,000
OPERATIONS	3,011	1,500	1,500	1,500
Town Hall - 192	77,616	87,196	92,036	91,953
0001-01-192-51 Town Hall Clerical	40,310	44,936	45,836	45,835
0001-01-192-51 Town Hall Clerical Part Time Wages	184	1,030	1,000	1,000
0001-01-192-51 Town Hall Caretaker Inside Janitor	4,247	4,430	4,200	4,519
0001-01-192-52 Town Hall Energy	14,597	15,000	15,000	15,000
0001-01-192-52 Town Hall Non- Energy Utilities	2,735	4,000	4,600	5,000
0001-01-192-52 Town Hall Repairs and Maint	6,555	7,000	9,000	9,000
0001-01-192-52 Town Hall Other Property Related Services	3,235	3,500	5,000	3,500
0001-01-192-53 Town Hall Professional and Tech	-	1,000	-	1,000
0001-01-192-53 Town Hall Communication	3,394	4,500	4,500	4,500
0001-01-192-54 Town Hall Office Supplies	2,005	1,200	2,400	2,000
0001-01-192-54 Town Hall Building Repairs and Maint	-	100	-	100
0001-01-192-54 Town Hall Custodial Housekeeping Spls	354	500	500	500
SALARIES	44,741	50,396	51,036	51,353
OPERATIONS	32,875	36,800	41,000	40,600
Town Rentals - 193	71	200	200	100
0001-01-193-52 160 Pleasant St. Energy	71	200	200	100
Town Reports - 195	3,460	5,000	5,000	5,000
0001-01-195-53 Town Reports	3,460	5,000	5,000	5,000
Town Engineer - 199	6,809	10,000	10,000	13,000
0001-01-199-53 Town Engineer	6,809	10,000	10,000	13,000
SALARIES	-	-	-	-
OPERATIONS	6,809	10,000	10,000	13,000
TOTAL GENERAL GOVERNMENT	350,834	442,442	484,159	480,188
SALARIES	210,723	237,600	272,907	260,426
OPERATIONS	140,111	204,842	211,252	219,762

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
PUBLIC SAFETY				
<i>Police Department 210</i>	901,681	961,436	1,043,247	958,526
001-02-210-51 Police Chief Salary	99,004	99,994	101,975	101,994
001-02-210-51 Police Wages	396,334	443,818	457,111	452,694
001-02-210-51 Police Wages Part Time	16,251	12,635	13,013	13,000
001-02-210-51 Police Overtime	124,989	129,362	181,390	138,000
001-02-210-51 Police Differentials	11,803	14,823	15,269	15,268
001-02-210-51 Admin Assistant	31,832	32,272	33,241	32,920
001-02-210-51 Police Station Custodial Part Time Wages	3,535	3,638	3,713	3,713
001-02-210-52 Police Station Maint and Repair Service		1,000	1,000	1,000
001-02-210-52 Rentals and Leases	1,591	600	600	100
001-02-210-53 Police Expense Professional & Tech Trng	44	7,803	5,803	7,803
001-02-210-53 Police Tuition Reimbursement	4,922	3,000	3,000	2,500
001-02-210-53 Police Expense Communication	1,600	700	700	700
001-02-210-54 Police Dept. Office Supplies	191	5,600	5,600	5,600
001-02-210-55 Police Other Supplies	4,045	13,147	21,623	15,000
001-02-210-57 Dues and Memberships	22,854	11,100	12,000	14,000
001-02-210-52 Police Cruiser Repairs and Maint.	10,233	8,468	8,468	15,000
001-02-210-54 Police Vehicular Supplies	10,275	40,000	44,357	44,357
001-02-210-52 Police Radio Repair and Maint.	35,208	7,002	7,002	7,002
001-02-210-53 Police Radio Communication	7,121	63,397	63,397	63,397
001-02-210-57 Police Radio Dues and Membership	66,929	6,204	6,204	3,000
001-02-210-53 Police Lockup	1,600	3,500	3,500	3,500
001-02-210-58 Police New Cruiser Cap Lease 2011	33,973	34,093	35,000	-
001-02-210-52 Police Station Energy	7,160	8,923	8,923	8,923
001-02-210-52 Police Station Non-Energy Utilities	143	400	400	400
001-02-210-52 Police Repair and Maintenance Service	2,803	1,000	1,000	1,000
001-02-210-52 Police Station Other Property Related Svs	1,605	1,855	1,855	1,855
001-02-210-53 Police Station Communication (Phone)	3,413	3,300	3,300	3,300
001-02-210-53 Police Station Other Purchased Services	-	500	500	500
001-02-210-54 Police Station Custodial and Supplies	-	2,000	2,000	1,000
001-02-210-55 Police Station Expense Other Supplies	2,220	1,303	1,303	1,000
SALARIES	683,749	736,541	805,712	757,589
OPERATIONS	217,932	224,894	237,535	200,937
<i>Fire Department - 220</i>	134,930	142,350	154,100	138,600
001-02-220-51 Fire Dept. S & W	22,655	21,000	21,000	15,000
001-02-220-51 Fire Dept. Training S & W	-	11,000	16,500	11,000
001-02-220-51 Fire Chief Wages	42,000	44,500	49,500	47,000
001-02-220-52 Fire Dept Energy	2,950	3,500	3,500	4,500
001-02-220-52 Fire Dept Non-Energy Water	201	150	200	200
001-02-220-52 Fire Repairs and Maint Expense	15,552	11,000	12,000	12,000
001-02-220-53 Fire Dept Professional & Technical Service	967	2,000	1,500	1,500
001-02-220-53 Fire Dept Communications	6,480	7,000	6,000	6,000
001-02-220-54 Fire Dept. Office Supplies	742	600	600	600
001-02-220-54 Fire Dept Bldg & Equip Repairs and Maint	2,400	2,000	3,000	3,000
001-02-220-54 Fire Dept Custodial & Housekeeping Splys	176	300	300	300
001-02-220-54 Fire Dept Vehicular Supplies	5,615	7,000	7,000	6,000
001-02-220-54 Fire Expense Food & Food Service Splys	371	500	500	500
001-02-220-55 Fire Dept Firefighting Supplies	3,492	3,800	5,000	5,000
001-02-220-57 Fire Dept. Dues and Memberships	475	1,000	1,000	1,000
001-02-220-58 New Fire Equipment	509	9,400	5,000	5,000
001-02-220-58 Replacement Equipment	28,472	15,600	19,000	19,000
001-02-220-53 Fire Dept. Training (Chief Only)	1,873	2,000	2,000	500
001-02-220-55 Fire Training Firefighting Supplies	-	-	500	500
SALARIES	64,655	76,500	87,000	73,000
OPERATIONS	70,275	65,850	67,100	65,600

Line Items	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
Fiscal Year 2015				
PUBLIC WORKS	337,383	352,783	371,930	369,406
<i>Highway Department Operations - 422</i>	138,991	141,394	146,343	144,222
1001-04-422-51 Highway S. & W.		5,000	5,175	5,100
1001-04-422-51 Highway Part-Time Wages	5,592	5,050	5,227	5,151
1001-04-422-51 Highway Overtime	15,893	16,759	17,346	17,094
1001-04-422-51 Highway Clerical	5,206	6,395	6,395	6,395
1001-04-422-52 Highway Energy	60,706	33,945	40,000	40,000
1001-04-422-52 Highway Repairs and Maint Service		10,000	10,000	10,000
1001-04-422-52 Highway Repairs and Maintain Building	850	1,663	1,663	1,663
1001-04-422-53 Highway Mach. Professional and Tech	4,407	4,796	5,000	5,000
1001-04-422-53 Highway Communication	292	256	256	256
1001-04-422-54 Highway Machinery Office Supplies	40	1,279	1,279	1,279
1001-04-422-54 Highway Cust and Housekeeping Supplies	26,212	20,300	22,300	22,300
1001-04-422-54 Highway Machinery Vehicular Supplies	5,088	5,243	5,243	5,243
1001-04-422-55 Highway Machinery Public Works Supplies	463	1,023	1,023	1,023
1001-04-422-55 Highway Machinery Other Supplies	200	200	200	200
1001-04-422-57 Highway Dues and Memberships	12,894	15,895	15,895	15,895
1001-04-422-52 Highway Lease Purchase	42,572	60,900	60,900	60,900
1001-04-422-52 Highway Paving Service	17,977	22,685	27,685	27,685
1001-04-422-52 BrushSigns&Line Paint				
SALARIES	144,583	151,444	174,091	171,567
OPERATIONS	192,799	201,339	197,839	197,839
<i>Snow Removal - 423</i>	249,589	281,013	281,013	281,013
1001-04-423-51 Snow Wages Part Time	28,927	20,351	20,351	20,351
1001-04-423-51 Snow Removal Overtime	18,875	31,135	31,135	31,135
1001-04-423-52 Snow Removal Repair and Maint Services	3,555	5,583	5,583	5,583
1001-04-423-54 Highway Snow Vehicular Supplies	20,559	6,090	6,090	6,090
1001-04-423-55 Snow Removal Supplies Salt	124,821	177,258	177,258	177,258
1001-04-423-55 Snow Removal Supplies Sand	571	2,842	2,842	2,842
1001-04-423-52 Snow Removal Other Prop Services	7,300	5,583	5,583	5,583
1001-04-423-55 Snow Removal Supplies Chemicals	17,071	12,171	12,171	12,171
1001-04-423-52 Snow Removal Plowing Other Plow Comp	27,910	20,000	20,000	20,000
SALARIES	47,802	51,486	51,486	51,486
OPERATIONS	201,787	229,527	229,527	229,527
<i>Street Lights - 424</i>	7,600	7,700	7,700	7,700
1001-04-424-52 Street Lights Energy	7,600	7,700	7,700	7,700
total Hwy Dpt	594,572	641,496	660,643	658,119
<i>Transfer Station - 433</i>	2,070	2,100	2,100	2,100
1001-04-433-59 Town subsidy (This is one of the articles)	10,000	11,421	11,421	18,600
1001-04-433-52 Landfill Monitoring Expense	2,070	2,100	2,100	2,100
SALARIES	-	-	-	-
OPERATIONS	2,070	2,100	2,100	2,100
<i>Cemetery - 491</i>	12,330	12,933	12,933	12,933
1001-04-491-51 Cemetery Wages	9,061	10,433	9,504	9,504
1001-04-491-52 Cemetery Non-Energy Utilities (Water)	1,977	200	915	915
1001-04-491-52 Cemetery Repairs and Maint Services	-	-	270	270
1001-04-491-52 Cemetery Other Property Related Services	167	1,500	600	600
1001-04-491-54 Cemetery Build and Equip Repair Supplies	-	350	-	-
1001-04-491-54 Cemetery Care of Lots Gnds Supplies	251	350	289	289
1001-04-491-55 Cemetery Other Supplies	873	100	1,355	1,355
SALARIES	9,061	10,433	9,504	9,504
OPERATIONS	3,269	2,500	3,429	3,429
Public Works	14,399	15,033	15,033	15,033
TOTAL PUBLIC WORKS	608,971	656,529	675,676	673,152
SALARIES	201,446	213,363	235,081	232,557
OPERATIONS	407,525	443,166	440,595	440,595

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
Building Inspector - 241	17,675	17,535	17,685	18,210
0001-02-241-51 Building Inspector Salary	16,074	16,235	16,235	16,560
0001-02-241-53 Building Insp. Professional & Technical	485	400	400	400
0001-02-241-53 Building Inspector Communication	92	100	125	200
0001-02-241-54 Building Insp. Office Supplies	302	300	350	300
0001-02-241-57 Building Insp. In-State Travel	722	450	500	700
0001-02-241-57 Building Insp. Dues and Membership	-	50	75	50
SALARIES	16,074	16,235	16,235	16,560
OPERATIONS	1,601	1,300	1,450	1,650
Gas Inspector - 242	1,844	2,224	2,436	2,436
0001-02-242-51 Gas Inspector Salary	1,844	2,224	2,436	2,436
SALARIES	1,844	2,224	2,436	2,436
OPERATIONS	-	-	-	-
Plumbing Inspector - 243	1,816	1,704	2,248	2,248
0001-02-243-51 Plumbing Insp. Salary	1,816	1,704	2,248	2,248
SALARIES	1,816	1,704	2,248	2,248
OPERATIONS	-	-	-	-
Electrical Inspector - 245	5,428	6,624	8,088	8,088
0001-02-245-51 Electrical Inspector Stipend	5,428	6,624	8,088	8,088
Animal Inspector - 249	400	400	400	400
0001-02-249-53 Insp of Animal Exp	400	400	400	400
Emergency Management - 291	3,317	4,416	4,400	4,700
0001-02-291-53 Emergency Management Communications	3,317	4,016	4,000	4,300
0001-02-291-55 Emergency Management Other Supplies	-	100	100	100
0001-02-291-57 Emergency Management In-State Travel	-	300	300	300
Dog Officer - 292	8,300	8,500	8,500	8,500
0001-02-292-51 Dog Officer Salary/Stipend	8,300	8,500	8,500	8,500
Forestry Public Works - 294	17,870	10,650	12,000	12,000
0001-02-294-52 Tree Warden Other Property Service	17,108	10,500	11,850	11,850
0001-02-294-55 Tree Warden Public Works Supplies	687	85	85	85
0001-02-294-57 Tree Warden Dues and Memberships	75	65	65	65
TOTAL PUBLIC SAFETY	1,093,261	1,155,839	1,253,104	1,153,708
SALARIES	768,138	833,204	913,631	851,833
OPERATIONS	325,123	322,634	339,473	301,875
SCHOOLS - 300				
GDRSD - 300	4,475,209	4,559,755	5,058,711	5,058,711
0001-03-300-53 G. D. R. S. District	4,053,641	4,162,255	4,642,690	4,642,690
0001-03-300-59 G. D. R. S. Debt	421,568	397,500	416,021	416,021
GLRVTS - 300	151,489	186,369	202,450	202,450
0001-03-300-53 G. L. R. V. T. H. S.	151,489	184,769	177,316	177,316
0001-03-300-59 G. L. R. V. T. H. S. Debt - NEW	-	1,600	25,134	25,134
TOTAL Regional & Vocational Schools	4,626,698	4,746,124	5,261,161	5,261,161

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
Library Consortium and Other Dues - 611	11,500	11,600	11,700	11,700
0001-06-611-57 M.V.L. Consortium Dues	11,500	11,600	11,700	11,700
Technical Expense and Other Supplies - 620	5,118	13,950	13,950	13,950
0001-06-620-55 Tech Exp Other Supplies	5,118	13,950	13,950	13,950
Recreation Department - 631	1,937	2,080	2,080	2,080
0001-06-631-53 Rec. Other Purchased Service	1,937	2,080	2,080	2,080
Parks Department - 650	32,286	54,581	41,078	47,078
0001-06-650-52 Larter Field Energy	2,095	2,050	2,050	2,050
0001-06-650-52 Larter Field Maint. Other Prop	17,930	39,028	39,028	39,028
0001-06-650-53 Parks Dept. Other Property Related Servis	12,261	13,503		6,000
Memorial Day Committee - 692	500	700	700	700
0001-06-692-55 Memorial Day Expenses	500	700	700	700
TOTAL LIBRARY & RECREATION	188,700	226,357	214,903	215,566
SALARIES	74,144	73,194	74,995	74,658
OPERATIONS	114,555	153,163	139,908	140,908
DEBT & INTEREST				
Long Term Debt - 710	246,736	285,686	276,498	276,498
0001-07-710-59 Long Term Debt	246,736	285,686	276,498	276,498
Long Term Interest - 715	66,321	58,442	51,428	51,428
0001-07-715-59 Long Term Interest	66,321	58,442	51,428	51,428
Temporary Loan Interest - 725	6,916	907	1,000	1,000
0001-07-725-59 Temporary Loan Interest	6,916	907	1,000	1,000
TOTAL DEBT & INTEREST	319,973	345,035	328,926	328,926
INSURANCE & ASSESSMENTS				
County Retirement System - 911	165,789	187,000	198,716	198,716
0001-09-911-51 County Retirement System	165,789	187,000	198,716	198,716
Group Health Insurance - 914	158,486	224,871	220,000	220,000
0001-09-914-57 Group Health Insurance	158,486	224,871	220,000	220,000
FICA Town Share - 919	18,659	22,230	22,897	22,897
0001-09-919-57 FICA Town Share	18,659	22,230	22,897	22,897
Bldg/Vehicle Liab. Ins. - 945	80,729	97,763	97,763	97,763
0001-09-945-57 Bldg/Vehicle Liab. Ins.	80,729	97,763	97,763	97,763
TOTAL INSURANCE & ASSESSMENTS	423,662	531,864	539,376	539,376
Total Budget for the Fiscal Year Ended	\$ 7,647,021	\$ 8,159,031	\$ 8,815,951	\$ 8,698,870
Municipal Salaries	1,265,608	1,373,539	1,515,368	1,435,975
Municipal Operations	1,011,080	1,162,468	1,171,120	1,133,432
Insurance & Assessments	423,662	531,864	539,376	539,376
Municipal Operations - TOTAL	2,700,351	3,067,872	3,225,864	3,108,783
Municipal Debt & Interest	319,973	345,035	328,926	328,926
Municipal Operations & Debt - TOTAL	3,020,323	3,412,907	3,554,790	3,437,709
Regional & Vocational Schools - Operations	4,205,130	4,348,624	4,845,140	4,845,140
Regional & Vocational Schools - Debt & Interest	421,568	397,500	416,021	416,021
Schools Operations & Debt - TOTAL	4,626,698	4,746,124	5,261,161	5,261,161
Total Budget for the Fiscal Year Ended	\$ 7,647,021	\$ 8,159,031	\$ 8,815,951	\$ 8,698,870
Total Municipal and School Debt and Interest	741,541	744,135	770,081	770,081
Total Debt and Interest % to total budget	9.7%	9.1%	8.7%	8.9%
Total Municipal & School Operating Line Items	6,905,481	7,414,896	8,045,870	7,928,789
Total Operating Line Items % to total budget	90.3%	90.9%	91.3%	91.1%
Total GDRSD School Operating & Debt	4,475,209	4,559,755	5,058,711	5,058,711
Total GDRSD to total budget %	58.5%	55.9%	57.4%	58.2%
Total GDRSD School Operating	4,053,641	4,162,255	4,642,690	4,642,690
GDRSD to total budget %	53.0%	51.0%	52.7%	53.4%
Total Municipal Operating & Debt	3,020,323	3,412,907	3,554,790	3,437,709
Dunstable operating & Debt to total Budget %	39.5%	41.8%	40.3%	39.5%
Municipal Operating Budget	2,700,351	3,067,872	3,225,864	3,108,783
Increase in Municipal Operating Budget	-13.3%	6.0%	5.4%	1.3%

Line Items Fiscal Year 2015	Spent FY13	Voted FY14	Requested FY15	Recommended FY15
HUMAN SERVICES				
<i>Board of Health - 510</i>	12,582	14,116	14,116	14,213
0001-05-510-51 Board of Health Wages	4,771	4,842	4,842	4,939
0001-05-510-53 Nashoba Bd of Health Assm	6,924	6,924	1,200	1,200
0001-05-510-52 Board of Health Rentals and Leases	-	1,200	500	500
0001-05-510-53 Board of Health Communication	369	500	6,924	6,924
0001-05-510-54 Board of Health Office Supplies	368	500	500	500
0001-05-510-57 Board of Health Dues and Memberships	150	150	150	150
SALARIES	4,771	4,842	4,842	4,939
OPERATIONS	7,811	9,274	9,274	9,274
<i>Town Nurse Assessment -522</i>	3,100	3,100	3,100	3,100
0001-05-522-53 Town Nurse Assessment	3,100	3,100	3,100	3,100
<i>Mental Health Assessment - 523</i>	400	400	400	400
0001-05-523-53 Mental Health Assessment	400	400	400	400
<i>Council on Aging - 541</i>	10,664	16,744	16,870	16,770
0001-05-541-51 Council On Aging Wages	1,385	6,286	6,412	6,412
0001-05-541-53 Council on Aging Bus	6,413	7,500	7,500	7,500
0001-05-541-54 Council on Aging Office Supplies	90	200	200	200
0001-05-541-54 COA Food and Food Service Supplies	2,158	2,500	2,500	2,000
0001-05-541-57 Council on Aging In-St Travel	483	-	-	400
0001-05-541-57 COA Dues and Memberships	135	258	258	258
SALARIES	1,385	6,286	6,412	6,412
OPERATIONS	9,279	10,458	10,458	10,358
<i>Vererans Affairs - 543</i>	8,176	20,481	24,160	12,311
0001-05-543-51 Veterans Agent Salary	5,000	5,050	7,500	5,151
0001-05-543-53 Meetings and Conferences	642	1,200	1,800	1,800
0001-05-543-53 Veterans Communication	602	1,182	1,200	1,200
0001-05-543-54 Veterans Office Supplies	16	-	500	500
0001-05-543-54 Vet Services Food & Food Service Splys	361	1,320	1,320	1,320
0001-05-543-55 Veterans Other Supplies	765	850	850	850
0001-05-543-57 Veterans In-State Travel	435	339	450	450
0001-05-543-57 Vet Services Dues and Memberships	100	540	540	540
0001-05-543-57 Veterans Benefits	255	10,000	10,000	500
SALARIES	5,000	5,050	7,500	5,151
OPERATIONS	3,176	15,431	16,660	7,160
TOTAL HUMAN SERVICES	34,922	54,841	58,646	46,794
SALARIES	11,156	16,178	18,754	16,502
OPERATIONS	23,766	38,663	39,892	30,292
LIBRARY, PARKS & RECREATION				
<i>Library Operations - 610</i>	137,359	143,446	145,395	140,058
0001-06-610-51 Library S. & W.	74,144	73,194	74,995	74,658
0001-06-610-52 Library Energy	17,316	26,000	23,000	18,000
0001-06-610-52 Library Non-Energy Utilities	268	400	400	400
0001-06-610-52 Library Repairs and Maint	10,251	4,000	4,000	4,000
0001-06-610-52 Library Repairs and & (Johnson Controls)	-	5,500	5,500	5,500
0001-06-610-52 Library Rentals and Leases	110	2,000	-	-
0001-06-610-52 Library Other Pro Related Serv	1,376	100	2,400	2,400
0001-06-610-53 Library Professional and Technical Services	-	500	-	-
0001-06-610-53 Library Communication	451	2,000	1,000	1,000
0001-06-610-54 Library Office Supplies	2,824	150	4,000	4,000
0001-06-610-54 Library Custodial & Housekeeping Splys	-	500	1,000	1,000
0001-06-610-55 Library Other Supplies	30,619	29,102	29,100	29,100
SALARIES	74,144	73,194	74,995	74,658
OPERATIONS	63,214	70,252	70,400	65,400