

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded	FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded		
Accounting	\$525,254	Salary - Personnel Fixed Costs	\$518,841	-\$6,413	-1.2%	8.6	Funded				\$518,841	-\$6,413	-1.2%		8.6	Funded	
	\$15,670	Operating - Postage, Office Supplies, Education & Training	\$19,320	\$3,650	23.3%						\$19,320	\$3,650	23.3%				
	\$2,250	Small Capital - no request		-\$2,250	-100.0%							-\$2,250	-100.0%				
	<b>\$543,174</b>		<b>\$538,161</b>	<b>-\$5,013</b>	<b>-0.9%</b>	<b>8.6</b>	<b>TOTAL</b>				<b>\$538,161</b>	<b>-\$5,013</b>	<b>-0.9%</b>		<b>8.6</b>	<b>TOTAL</b>	
Animal Control	\$144,223	Salary - Personnel Fixed Costs	\$143,619	-\$604	-0.4%	2.5	Funded				\$143,619	-\$604	-0.4%		2.5	Funded	
	\$11,845	Energy - Electric, Natural Gas	\$12,300	\$455	3.8%	0.5	Unfunded				\$12,300	\$455	3.8%		0.5	Unfunded	
	\$17,930	Operating - building & grounds maintenance	\$18,400	\$470	2.6%						\$18,400	\$470	2.6%				
	<b>\$173,998</b>		<b>\$174,319</b>	<b>\$321</b>	<b>0.2%</b>	<b>3.0</b>	<b>TOTAL</b>				<b>\$174,319</b>	<b>\$321</b>	<b>0.2%</b>		<b>3.0</b>	<b>TOTAL</b>	
Assessing	\$507,730	Salary - Personnel Fixed Costs, contractual obligations	\$510,706	\$2,976	0.6%	11.2	Funded				\$510,706	\$2,976	0.6%		11.2	Funded	
	\$148,175	Operating - Increase in dues & subscriptions for COSTAR and MLS. Costar is primarily a commercial & industrial real estate research site subscription service. The department uses this service to obtain information on commercial and industrial properties, review local, area and regional rents, expenses, sales and other commercial property components. MLS-Multiple Listing Service is primarily a residential real estate research site service. This service provides sale information on local and county residential sales including improved properties and vacant land.	\$178,825	\$30,650	20.7%						\$178,825	\$30,650	20.7%				
	\$74,450	Small Capital - no request		-\$74,450	-100.0%							-\$74,450	-100.0%				
	<b>\$730,355</b>		<b>\$689,531</b>	<b>-\$40,824</b>	<b>-5.6%</b>	<b>11.2</b>	<b>TOTAL</b>				<b>\$689,531</b>	<b>-\$40,824</b>	<b>-5.6%</b>		<b>11.2</b>	<b>TOTAL</b>	
Building Inspection	\$919,431	Salary - Personnel Fixed Costs, Asst. Building Inspector position has been filled, contractual obligations. Total salary is offset by \$65k in anticipation of CDBG funding for code enforcement	\$906,936	-\$12,495	-1.4%	14.6	Funded	<b>RECOMMENDED Salary</b> - Eliminate position for Housing Quality Inspector (was funded 1/2 GF, 1/2 CDBG); Request new position for ADA Compliance Officer/ADA Coordinator (no net increase to FTE count)	\$30,000			\$1,380,577	\$461,146	50.2%		21.6	Funded
	\$67,450	Operating - decrease from level fund	\$63,450	-\$4,000	-5.9%			Inspection staff in the Health Department has been merged with Building Inspections Department				\$85,726	\$18,276	27.1%			
	\$25,474	Small Capital - no request		-\$25,474	-100.0%							-\$25,474	-100.0%				
	<b>\$1,012,355</b>		<b>\$970,386</b>	<b>-\$41,969</b>	<b>-4.1%</b>	<b>14.6</b>	<b>TOTAL</b>		<b>\$30,000</b>	<b>3.1%</b>		<b>\$1,466,303</b>	<b>\$453,948</b>	<b>44.8%</b>		<b>21.6</b>	<b>TOTAL</b>
Cemeteries	\$29,812	Operating - Gravestone repairs, tree work	\$48,537	\$18,725	62.8%			<b>RECOMMENDED Small Capital</b> - Tomb Repair (moved out of capital budget request to operating budget as recommended by the CFO)	\$38,944			\$48,537	\$18,725	62.8%			
	<b>\$29,812</b>		<b>\$48,537</b>	<b>\$18,725</b>	<b>62.8%</b>				<b>\$38,944</b>	<b>80.2%</b>		<b>\$87,481</b>	<b>\$57,669</b>	<b>193.4%</b>			
CFO	\$288,442	Salary - Personnel Fixed Costs	\$292,656	\$4,214	1.5%	3.0	Funded				\$292,656	\$4,214	1.5%		3.0	Funded	
	\$78,195	Operating - Town/School Audit, printing	\$84,695	\$6,500	8.3%						\$84,695	\$6,500	8.3%				
	\$20,000	Small Capital - Computers and Software	\$5,000	-\$15,000	-75.0%						\$5,000	-\$15,000	-75.0%				
	<b>\$386,637</b>		<b>\$382,351</b>	<b>-\$4,286</b>	<b>-1.1%</b>	<b>3.0</b>	<b>TOTAL</b>				<b>\$382,351</b>	<b>-\$4,286</b>	<b>-1.1%</b>		<b>3.0</b>	<b>TOTAL</b>	
Community & Economic Development	\$360,072	Salary - Personnel Fixed Costs, contractual obligations	\$334,896	-\$25,176	-7.0%	5.6	Funded				\$334,896	-\$25,176	-7.0%		5.6	Funded	
	\$171,029	Operating - (EDIC funding request of \$120,000 will be moved into a separate financial article at town meeting. This will enable the continuation of EDIC Marketing Plan Implementation and Business Beautification Program) Software & subscriptions, contracted services, education & training	\$77,229	-\$93,800	-54.8%	1.0	Unfunded	<b>RECOMMENDED Financial Article</b> - Move operating budget funding request of \$120,000 for EDIC into a separate financial article at town meeting. This will enable the continuation of this program and provide move flexibility for funding due to the time constraints that accompany operating budgets.				\$77,229	-\$93,800	-54.8%		1.0	Unfunded
	\$1,200	Small Capital - no request		-\$1,200	-100.0%							-\$1,200	-100.0%				
	<b>\$532,301</b>		<b>\$412,125</b>	<b>-\$120,176</b>	<b>-22.6%</b>	<b>6.6</b>	<b>TOTAL</b>				<b>\$412,125</b>	<b>-\$120,176</b>	<b>-22.6%</b>		<b>6.6</b>	<b>TOTAL</b>	
Council on Aging	\$385,486	Salary - Personnel Fixed Costs, contractual obligations	\$387,972	\$2,486	0.6%	6.2	Funded				\$388,655	\$3,169	0.8%		6.2	Funded	
	\$23,172	Operating - slight decrease from level fund	\$23,132	-\$40	-0.2%	0.2	Unfunded				\$23,132	-\$40	-0.2%		0.2	Unfunded	
	\$2,260	Small Capital - no request		-\$2,260	-100.0%							-\$2,260	-100.0%				
	<b>\$410,918</b>		<b>\$411,104</b>	<b>\$186</b>	<b>0.0%</b>	<b>6.4</b>	<b>TOTAL</b>				<b>\$411,787</b>	<b>\$869</b>	<b>0.2%</b>		<b>6.4</b>	<b>TOTAL</b>	
DPW Administration	\$458,763	Salary - Personnel Fixed Costs	\$477,002	\$18,239	4.0%	5.0	Funded	<b>RECOMMENDED Salary</b> - New Position Request \$53,740 for Systems Integration Project Manager. Fund 1/2 General Fund \$26,870; 1/2 Water/Sewer \$26,870	\$26,870		0.5	\$503,874	\$45,111	9.8%	0.5	5.5	Funded
	\$51,378	Operating - Slight increase in operating costs for software maintenance and consulting. Slight decrease in supplies & internet service	\$55,042	\$3,664	7.1%	2.0	Unfunded				\$55,042	\$3,664	7.1%		2.0	Unfunded	
	<b>\$510,141</b>		<b>\$532,044</b>	<b>\$21,903</b>	<b>4.3%</b>	<b>7.0</b>	<b>TOTAL</b>		<b>\$26,870</b>	<b>5.1%</b>	<b>0.5</b>	<b>\$558,916</b>	<b>\$48,775</b>	<b>9.6%</b>	<b>0.5</b>	<b>7.5</b>	<b>TOTAL</b>

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DPW-Conservation	\$138,421	Salary - Personnel Fixed Costs	\$147,199	\$8,778	6.3%	3.0 Funded	<b>RECOMMENDED Salary</b> - Part-time salary to expand the seasonal trail crews to better manage conservation properties. FY15 was first season dedicated crew was funded. Will increase capacities to upgrade and maintain conservation parcels. Allow for expansion to more properties, responsible for clearing of brush along existing conservation trails, brushing in of unwanted trails, construction of new trails, assisting in the removal of hazard trees, removal of brush and debris dumped on conservation parcels. Clean up of household waste discarded on conservation parcels and other tasks as assigned.	\$28,160			\$175,359	\$36,938	26.7%		3.0 Funded
	\$27,390	Operating - Level funded	\$27,390	\$0	0.0%						\$27,390	\$0	0.0%		
<b>Total</b>	<b>\$165,811</b>		<b>\$174,589</b>	<b>\$8,778</b>	<b>5.3%</b>	<b>3.0 TOTAL</b>		<b>\$28,160</b>	<b>16.1%</b>		<b>\$202,749</b>	<b>\$36,938</b>	<b>22.3%</b>		<b>3.0 TOTAL</b>
DPW- Engineering	\$806,891	Salary - Personnel Fixed Costs, contractual obligations, two position hired at higher rate than budgeted for FY15, slight increase in stipends, LIUNA pension	\$835,034	\$28,143	3.5%	10.3 Funded					\$835,050	\$28,159	3.5%		10.3 Funded
	\$95,300	Operating - Software Maintenance	\$95,455	\$155	0.2%						\$95,455	\$155	0.2%		
	\$3,600	Small Capital - Computers and equipment	\$3,600	\$0	0.0%		<b>DEFERRED Small Capital</b> - Request for \$19,000 vehicle replacement #803				\$3,600	\$0	0.0%		
<b>Total</b>	<b>\$905,791</b>		<b>\$934,089</b>	<b>\$28,298</b>	<b>3.1%</b>	<b>10.3 TOTAL</b>					<b>\$934,105</b>	<b>\$28,314</b>	<b>3.1%</b>		<b>10.3 TOTAL</b>
DPW-Fleet	\$550,054	Salary - Personnel Fixed Costs, contractual obligations, increased stipend for snow & ice operations, LIUNA pension	\$568,306	\$18,252	3.3%	8.0 Funded					\$568,308	\$18,254	3.3%		8.0 Funded
	\$69,064	Energy - Electric, Natural Gas	\$71,136	\$2,072	3.0%						\$71,136	\$2,072	3.0%		
	\$471,509	Operating - Buildings & Grounds maint, supplies, consulting services for workplace safety programs	\$491,657	\$20,148	4.3%						\$491,657	\$20,148	4.3%		
<b>Total</b>	<b>\$1,090,627</b>		<b>\$1,131,099</b>	<b>\$40,472</b>	<b>3.7%</b>	<b>8.0 TOTAL</b>					<b>\$1,131,101</b>	<b>\$40,474</b>	<b>3.7%</b>		<b>8.0 TOTAL</b>
DPW-Highway	\$2,068,379	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	\$2,154,613	\$86,234	4.2%	32.0 Funded	<b>RECOMMENDED Salary</b> - one frozen driver position moved to Sanitation				\$2,154,613	\$86,234	4.2%		32.0 Funded
	\$32,417	Energy - Electric, Natural Gas	\$33,388	\$971	3.0%	1.0 Unfunded	<b>Unfunded frozen position from FY15 will be moved to Sanitation. No net increase in total FTE</b>				\$33,388	\$971	3.0%		
	\$1,385,551	Operating - Safety program review, slight increase in gallons of diesel, increase in roadway maintenance spoils disposal, public works supplies,	\$1,444,511	\$58,961	4.3%						\$1,444,511	\$58,961	4.3%		
	\$50,000			-\$50,000	-100.0%		<b>RECOMMENDED Small Capital</b> - One dump bodies #426/420 \$43,641, one plow assembly #428B; <b>DEFERRED</b> One dump Body \$20,000	\$43,641			\$43,641	-\$6,359	-12.7%		
<b>Total</b>	<b>\$3,536,347</b>		<b>\$3,632,512</b>	<b>\$96,166</b>	<b>2.7%</b>	<b>33.0 TOTAL</b>		<b>\$43,641</b>	<b>1.2%</b>		<b>\$3,676,153</b>	<b>\$139,807</b>	<b>4.0%</b>		<b>32.0 TOTAL</b>
DPW-Sanitation	\$1,261,146	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	\$1,293,495	\$32,349	2.6%	19.0 Funded	<b>RECOMMENDED Salary</b> - Request to unfreeze and fill two position which will become drivers for the in house recycling program. One frozen position from highway moved to sanitation for a total of two positions. Position request for 1/2 year beginning Jan 1, 2016 at grade W8 for training, positions will move to grade W11 as of April 1, 2016 \$39,667. Recommendation begin position in April	\$19,834			\$1,315,013	\$53,867	4.3%		21.0 Funded
	\$58,906	Energy - Electric, Natural Gas	\$60,673	\$1,767	3.0%	1.0 Unfunded	<b>Unfunded frozen position from FY15 will be funded in FY16. Unfunded frozen position from FY15 Highway is moved into Sanitation budget. No net increase in total FTE count.</b>				\$60,673	1767	3.0%		
	\$2,246,821	Operating - Potential charges by CSX for RDC property, safety program reviews, consulting customer service, unleaded/diesel quantity based on usage	\$2,277,087	\$30,266	1.3%						\$2,277,087	\$30,266	1.3%		
	\$16,000			-\$16,000	-100.0%							-\$16,000	-100.0%		
<b>Total</b>	<b>\$3,582,873</b>		<b>\$3,631,255</b>	<b>\$48,382</b>	<b>1.4%</b>	<b>20.0 TOTAL</b>		<b>\$19,834</b>	<b>0.5%</b>		<b>\$3,652,773</b>	<b>\$69,900</b>	<b>2.0%</b>		<b>21.0 TOTAL</b>
Elections	\$53,884	Salary - Personnel Fixed Costs	\$54,360	\$476	0.9%	1.0 Funded					\$54,360	\$476	0.9%		1.0 Funded
	\$178,610	Operating - Reduction in elections number of elections held for FY16	\$128,625	-\$49,985	-28.0%						\$128,625	-\$49,985	-28.0%		
<b>Total</b>	<b>\$232,494</b>		<b>\$182,985</b>	<b>-\$49,509</b>	<b>-21.3%</b>	<b>1.0 TOTAL</b>					<b>\$182,985</b>	<b>-\$49,509</b>	<b>-21.3%</b>		<b>1.0 TOTAL</b>
Emergency Management	\$4,000	Salary - stipends only	\$4,000	\$0	0.0%						\$4,000	\$0	0.0%		
	\$100,100	Operating - slight decrease from level fund	\$99,900	-\$200	-0.2%						\$99,900	-\$200	-0.2%		
<b>Total</b>	<b>\$104,100</b>		<b>\$103,900</b>	<b>-\$200</b>	<b>-0.2%</b>						<b>\$103,900</b>	<b>-\$200</b>	<b>-0.2%</b>		
Facilities Management	\$660,135	Salary - Personnel fixed costs	\$721,636	\$61,501	9.3%	11.0 Funded	<b>RECOMMENDED Salary</b> - New Position Request for Mechanical Tradesperson (HVAC/Electric)	\$68,564		1.0	\$784,695	\$124,560	18.9%	1.0	12.0 Funded
	\$659,283	Energy - Town Owned Buildings Electric, Natural Gas	\$679,434	\$20,151	3.1%		<b>DEFERRED Salary</b> - New Position Request \$46,832 for Administrative Assistant for tracking and data management of town owned building plans				\$679,434	\$20,151	3.1%		

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	\$630,790	Operating - Equipment/Building/Vehicle Maintenance Costs, Building Supplies/Materials, diesel fuel, education/training - reflects more accurate expenses for town bldings	\$702,320	\$71,530	11.3%						\$702,320	\$71,530	11.3%		
	\$7,500	Small Capital - level funded for equipment	\$7,500	\$0	0.0%						\$7,500	\$0	0.0%		
<b>Total</b>	<b>\$1,957,708</b>		<b>\$2,110,890</b>	<b>\$153,182</b>	<b>7.8%</b>	<b>11.0</b>	<b>TOTAL</b>	<b>\$68,564</b>	<b>3.2%</b>	<b>1.0</b>	<b>\$2,173,949</b>	<b>\$216,241</b>	<b>11.0%</b>	<b>1.0</b>	<b>12.0</b>
<b>Fire Dept</b>	\$12,703,397	Salary - Personnel fixed costs, contractual obligations	\$12,787,526	\$84,129	0.7%	158.0	Funded				\$12,787,526	\$84,129	0.7%		158.0
	\$190,053	Energy - Electricity, Natural Gas for five stations	\$195,754	\$5,701	3.0%						\$195,754	\$5,701	3.0%		
	\$578,947	Operating - equipment, radio, vehicle maintenance, consulting, cell phone, building vehicle supplies, gasoline, diesel	\$596,459	\$17,512	3.0%						\$596,459	\$17,512	3.0%		
	\$39,000	Small Capital		-\$39,000	-100.0%						\$0	-\$39,000	-100.0%		
<b>Total</b>	<b>\$13,511,397</b>		<b>\$13,579,739</b>	<b>\$68,342</b>	<b>0.5%</b>	<b>158.0</b>	<b>TOTAL</b>				<b>\$13,579,739</b>	<b>\$68,342</b>	<b>0.5%</b>		<b>158.0</b>
<b>Health Department</b>	\$788,122	Salary - Personnel Fixed Costs, contractual obligations	\$851,159	\$63,037	8.0%	12.7	Funded	Inspection staff in the Health Department has been merged with Building Inspections Department			\$420,168	-\$367,954	-46.7%		5.7
	\$242,154	Operating - slight decrease from level fund	\$233,663	-\$8,491	-3.5%						\$211,387	-\$30,767	-12.7%		
	\$28,000	Small Capital - no request	\$0	-\$28,000	-100.0%						\$0	-\$28,000	-100.0%		
<b>Total</b>	<b>\$1,058,276</b>		<b>\$1,084,822</b>	<b>\$26,546</b>	<b>2.5%</b>	<b>12.7</b>	<b>TOTAL</b>				<b>\$631,555</b>	<b>-\$426,721</b>	<b>-40.3%</b>		<b>5.7</b>
<b>Human Resources</b>	\$352,308	Salary	\$368,988	\$16,680	4.7%	6.0	Funded	<b>RECOMMENDED</b> Salary - New Position Request for Fiscal Coordinator Grade M4 \$45,950 (FUND FOR 10 MOS \$38,292). The Human Resources department requires this position to manage and coordinate day to day financial operations for account payable and payroll. This position would also manage the unemployment and workers compensation bills. This task is currently shared by two HR Benefit/Analyst staff. The GIC billing is far more complex and time consuming than having one health plan. The fiscal coordinator position would spend approximately 50% of their time focused on GIC billing. The HR benefits staff need to be focused on assisting in the administration of benefits for 626 town employees, 1100 retirees and 1300 school employees. They also need to be free to continually audit the benefit programs.	\$38,292		\$410,459	\$58,151	16.5%	1.0	7.0
	\$93,760	Operating - Consulting, Training Seminars, Postage, Safety Training supplies, dues & subscriptions	\$92,920	-\$840	-0.9%						\$92,920	-\$840	-0.9%		
<b>Total</b>	<b>\$446,068</b>		<b>\$461,908</b>	<b>\$15,840</b>	<b>3.6%</b>	<b>6.0</b>	<b>TOTAL</b>		<b>8.3%</b>	<b>1.0</b>	<b>\$503,379</b>	<b>\$57,311</b>	<b>12.8%</b>	<b>1.0</b>	<b>7.0</b>
<b>Legal</b>	\$700,000	Operating - Slight increase in legal services and labor negotiation costs.	\$725,000	\$25,000	3.6%						\$725,000	\$25,000	3.6%		
<b>Total</b>	<b>\$700,000</b>		<b>\$725,000</b>	<b>\$25,000</b>	<b>3.6%</b>						<b>\$725,000</b>	<b>\$25,000</b>	<b>3.6%</b>		
<b>Library</b>	\$2,389,137	Salary - Personnel fixed costs, contractual obligations, merit, shift differential	\$2,477,665	\$88,528	3.7%	41.5	Funded	<b>DEFERRED</b> Salary - New Position Request \$30,000 .5 FTE for Technology Staff Member. Grade L15/1 20 hours per week. This position will provide "person power", and serve as back-up to the current head of technology staff which is a part-time position. As the Library system is open for business 7 days per week, with a total of 132 hours between our two outlets, we envision deploying technology personnel in "shifts" to maximize opportunities to address and resolve issues in a timely way.			\$2,477,665	\$88,528	3.7%		41.5
	\$172,914	Energy - Electricity, Natural Gas	\$178,101	\$5,187	3.0%						\$178,101	\$5,187	3.0%		
	\$353,152	Operating - Slight increase in general operating costs, consulting & computer maintenance	\$358,652	\$5,500	1.6%						\$358,652	\$5,500	1.6%		
	\$24,987	Small Capital - Level funded for computer equipment, computer network equipment and software	\$25,000	\$13	0.1%						\$25,000	\$13	0.1%		
<b>Total</b>	<b>\$2,940,190</b>		<b>\$3,039,418</b>	<b>\$99,228</b>	<b>3.4%</b>	<b>41.5</b>	<b>TOTAL</b>				<b>\$3,039,418</b>	<b>\$99,228</b>	<b>3.4%</b>		<b>41.5</b>
<b>Loring Arena</b>	\$280,729	Salary - Personnel fixed costs, contractual obligations, differentials, stipends, LIUNA Pension. Reclass of two part-time employees from T2/3 to W2/1 (total impact \$3,564)	\$294,574	\$13,845	4.9%	5.3	Funded				\$294,574	\$13,845	4.9%		5.3
	\$126,729	Energy - Electricity, Natural Gas	\$130,531	\$3,802	3.0%	1.0	Unfunded				\$130,531	\$3,802	3.0%		1.0
	\$69,776	Operating - Slight increase in general operating costs	\$70,022	\$246	0.4%						\$70,022	\$246	0.2%		
	\$33,075	Small Capital - Replacement battery for Zamboni, repairs to perimeter piping anchors	\$12,350	-\$20,725	-62.7%						\$12,350	-\$20,725	37.3%		
<b>Total</b>	<b>\$510,309</b>		<b>\$507,477</b>	<b>-\$2,832</b>	<b>-0.6%</b>	<b>6.3</b>	<b>TOTAL</b>				<b>\$507,477</b>	<b>-\$2,832</b>	<b>-0.6%</b>		<b>6.3</b>
<b>Park &amp; Recreation</b>	\$2,040,793	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, slight increase in OT, increase in grade for 4 seasonal foreman	\$2,084,152	\$43,359	2.1%	39.2	Funded				\$2,084,152	\$43,359	2.1%		39.2
	\$67,000	Energy - Electricity, Natural Gas	\$69,761	\$2,761	4.1%	0.8	Unfunded				\$69,761	\$2,761	4.1%		0.8

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded	FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded
	\$523,733	<p><b>Operating</b> - Slight increase in general operating costs primarily for vehicle maintenance and building &amp; ground maintenance. Other line items in operating have been decreased to allow for increases in these line items. Original Small Capital requests moved into operating budget as recommended by the CFO. <b>\$25,000 for Building &amp; Grounds Maintenance and \$28,828 for Field Maintenance.</b> These costs are associated with maintaining and operating the Parks &amp; Recreation buildings &amp; fields. The Parks department has many buildings, facilities and structures that need to be maintained and improved, including three bathhouses, three buildings at Cushing, Bowditch Field, Danforth Parks, Mary Dennis Parks, Longs, Galvani, etc. Requirements for these building include replacement of windows, plumbing supplies, roofing and fencing materials. Keefe Tech provides assistance with some of these projects and the Parks department purchases the supplies. This saves considerable costs for these maintenance projects. Maintaining the Town's inventory of Park and School owned facilities and fields requirement ongoing maintenance and improvements. Improvements are often undertaken utilizing a combination of contracted work coupled with in-house resources, equipment and labor. Parks also leverages funds with community groups such as Youth Lacrosse, Girls Softball, Rotary Club, etc... The ability to maintain high quality playing surfaces if most often dependent on the availability of irrigation. Funding is used to provide maintenance such as regrading substandard fields with suitable materials, installation of irrigation systems, modifications to subsurface systems and drainage systems, and general maintenance to facility amenities as needed. Costs may vary depending on the size of the fields or parks and the scope of work required.</p> <p>Funding of \$6,404 associated with a new registration and scheduling software program purchased in FY15 has also been moved into operating as recommended by the CFO. This cost is for maintenance support fees and includes annual software fee, cloud hosting, domain name, monthly account fee, SSL cert, PCI Compliance Fee and a monthly account fee and contingency for unforeseen costs such as internal software upgrades and additional options. <b>Funding of \$10,000 for Supplies</b> has been moved into the operating budget as recommended by the CFO. These costs are associated with the ongoing power equipment and other small miscellaneous equipment replacement and maintenance costs. These items are heavily used in day to day operations and include replacement engines to extend the life of small tractors, rider mowers and rollers. Replacement items may include weed whackers, leaf blowers and chain saws.</p>	\$614,116	\$90,383	17.3%						\$614,116	\$90,383	17.3%		
	\$126,602	<b>Small Capital</b>		-\$126,602	-100.0%		<b>RECOMMENDED Small Capital - Leaf Vac \$19,764</b> This piece of equipment will replace a 1983 gas leaf vacuum that is used most heavily in the spring and fall cleanups at our facilities. Leaf removal occurs on over 200 acres of property throughout Town annually. The engine on this old piece of equipment was replaced approximately 12 years ago. We had a recent performance issue with this piece of equipment in the fall and replacement parts are becoming difficult to find due to Wisconsin engines ceased its operations. The new diesel powered machine will give us the ability to maintain our leaf operations more efficiently. <b>Night Lite Pro \$11,500</b> Limited site lighting at most park properties requires supplemental lighting for events that are scheduled into the evening hours. This mobile lighting equipment will be used to increase public safety in connection with parking and pedestrian travel at special events held at Bowditch and other properties throughout Town.	\$31,264			\$31,264				

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded	FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
							<b>DEFERRED</b> Small Capital - (\$29,226) Two Ariens Snow Blowers \$3,442 for snow removal operations in and around several of the buildings and faculties, will replace two existing snow blowers that were previously donated to the Parks department and are at least 12 years old; Snow Pusher Attachment \$3,300 for clearing snow in parking areas and roadways, designed to provide speed and ability to move more snow in less time and is more efficient than a regular plow blade and provides safe removal on sensitive surfaces such as porous pavement; Versa Vac \$22,484 to pick up various types of debris in order for the maintenance department to provide quality playing surfaces for users. The equipment has the capability to pick up large amounts of glass clippings that have been a problem when accessibility to mowing has been complicated by weather conditions. It provides the ability to pick up cores while the aeration program is in progress. Previously this piece of equipment has been borrowed from the Town of Natick.									
<b>Total</b>	<b>\$2,758,128</b>		<b>\$2,768,029</b>	<b>\$9,901</b>	<b>0.4%</b>	<b>40.0</b>	<b>TOTAL</b>	<b>\$31,264</b>	<b>1.1%</b>		<b>\$2,799,293</b>	<b>\$41,165</b>	<b>1.5%</b>		<b>40.0</b>	
<b>Planning Board</b>	\$172,515	<b>Salary</b> - Personnel fixed costs.	\$178,547	\$6,032	3.5%	3.0	Funded	<b>RECOMMENDED</b> Salary - Add 18 hour week part-time admin asst. Grade M1 \$17,000; <b>RECOMMENDED</b> Salary - Reclass of M3 Admin Asst to M4 Development Outreach Coordinator \$5,000	\$22,000		\$200,594	\$28,079	16.3%	0.4	3.4	
	\$17,350	<b>Operating</b> - Increase in operating costs in order to continue to implement services put in place during FY2015, and allow for continued improvements in communication and services to the residents and business community. Printing services for re-codifying Zoning By-law. Cell phone, postage, communications/advertising, supplies, education/training/seminars.	\$22,530	\$5,180	29.9%						\$22,530	\$5,180	29.9%			
	\$0	<b>Small Capital</b> - no request														
<b>Total</b>	<b>\$189,865</b>		<b>\$201,077</b>	<b>\$11,212</b>	<b>5.9%</b>	<b>3.0</b>	<b>TOTAL</b>	<b>\$22,000</b>	<b>10.9%</b>	<b>0.4</b>	<b>\$223,124</b>	<b>\$33,259</b>	<b>17.5%</b>	<b>0.4</b>	<b>3.4</b>	
<b>Police</b>	\$12,236,622	<b>Salary</b> -Personnel Fixed Costs; Contractual Obligations. Increase in salary also due to retirement of Administrative Aid to the Chief; position will be civilianized per contract. Lieutenant position will be backfilled as patrol. Grade M8 position hired in FY15; Due to retirement of Officer performing grant writing and administrative functions, position will be civilianized per contract. Police position will be backfilled as patrol. Grade M5 position hired in FY15	\$12,964,711	\$728,089	6.0%	169.5	Funded	<b>RECOMMENDED</b> Salary - New Position Request for Jail Diversion Clinician .5 FTE (Total for Jail Diversion Clinicians are 2 FTE; 1.5 FTE is funded through (DMH) state grant; .5 FTE funded by general fund)	\$22,500		\$12,987,211	\$750,589	6.1%	0.5	171.0	
	\$44,005	<b>Energy</b> - Electricity, Natural Gas	\$45,323	\$1,318	3.0%	1.0	Unfunded Admin Asst II				\$45,323	\$1,318	3.0%		1.0	
	\$789,275	<b>Operating</b> -Slight increase in operating costs for consulting, medical, cell phone, radios, supplies, due & subscriptions, education, training & seminars	\$845,007	\$55,732	7.1%	4.0	Unfunded (CG)				\$845,007	\$55,732	7.1%		4.0	
	\$251,500	<b>Small Capital</b> - 5 cruisers & equipment	\$215,000	-\$36,500	-14.5%			<b>RECOMMENDED</b> Small Capital - 30 Tasers moved from Capital Budget as recommended by CFO. The departments current Tasers are out of warranty and the manufacturer will stop making this line on 01/01/15. This purchase will enable the department to gradually replace non serviceable Tasers. Nationwide the deployment of Tasers has reduced injuries to suspects as well as injuries to officers. The ability to deploy a Taser has reduced the use of deadly force and has saved more than 75,000 lives nationwide from potential death and serious injury. The user of Tasers has prevented injuries and reduced litigation.	\$52,000		\$267,000	\$15,500	6.2%			
<b>Total</b>	<b>\$13,321,402</b>		<b>\$14,070,041</b>	<b>\$748,639</b>	<b>5.6%</b>	<b>174.5</b>	<b>TOTAL</b>	<b>\$74,500</b>	<b>0.5%</b>	<b>0.5</b>	<b>\$14,144,541</b>	<b>\$823,139</b>	<b>6.2%</b>	<b>0.5</b>	<b>176.0</b>	
<b>Purchasing</b>	\$81,635	<b>Salary</b> - Personnel Fixed Costs	\$85,252	\$3,617	4.4%	1.5	Funded				\$85,252	\$3,617	4.4%		1.5	
	\$92,890	<b>Operating</b> - Increased demand for a more streamlined and centralized procurement process requires an increase in the budget for advertising, printing, education/training, dues & subscriptions. The expense for town owned building copiers and the postage machine lease and maintenance also are in the purchasing budget. The copier lease for FY16 has increased for the number of copies produced. The postage machine lease and maintenance costs have increased slightly.	\$102,825	\$9,935	10.7%						\$102,825	\$9,935	10.7%			
	\$15,000	<b>Small Capital</b> - no request		-\$15,000	-100.0%							-\$15,000	-100.0%			
<b>Total</b>	<b>\$189,525</b>		<b>\$188,077</b>	<b>-\$1,448</b>	<b>-0.8%</b>	<b>1.5</b>	<b>TOTAL</b>				<b>\$188,077</b>	<b>-\$1,448</b>	<b>-0.8%</b>		<b>1.5</b>	
<b>Streetlights</b>	\$382,547	<b>Energy</b> - Electricity Town Streetlights	\$394,020	\$11,473	3.0%						\$394,020	\$11,473	3.0%			
	\$97,000	<b>Operating</b> - Streetlight Maintenance, Pole Repairs	\$97,000	\$0	0.0%						\$97,000	\$0	0.0%			
<b>Total</b>	<b>\$479,547</b>		<b>\$491,020</b>	<b>\$11,473</b>	<b>2.4%</b>						<b>\$491,020</b>	<b>\$11,473</b>	<b>2.4%</b>			

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Technology Services	\$645,258	Salary - Personnel Fixed Costs, Contractual Obligations	\$653,248	\$7,990	1.2%	8.6 Funded	<b>RECOMMENDED Salary</b> - New position request \$64,765 (FUND FOR 10 MOS AT \$53,971) for Programmer/ Analyst Grade PR5 \$ Technology trends continue to grow and transform, especially in the area of data analysis and reporting and automating business processes. We've been extremely fortunate that to this point, our current Manager of Data Services has been able to handle the demand this area of expertise requires. However, we have been developing a backlog of projects and reports that we have been unable to complete in a timely manner and have turned to contract consultants to try to address the most pressing of these requests. In the coming years we anticipate an even higher demand to not only support existing applications but to continue to build and integrate new systems. With the FY15 approved Laserfiche upgrade, the further expansion and adoption of the Accela town-wide permitting system, the data warehouse and open data initiatives, and the constant desire to integrate systems wherever possible, it's become apparent that we need to add resources to meet the growing demands of our users and the general public. It is more cost effective to be able to provide this support and development in-house than to contract with individual consultants.	\$53,971		1.0	\$717,045	\$71,787	11.1%	1.0	9.6 Funded
								\$3,830							
	\$736,365	<b>Operating</b> -The increase in repairs and maintenance for FY16 is \$71,212. In addition to vendors' general practice of increasing maintenance on an annual basis this increase is due to the addition of software maintenance for the SharePoint environment that was purchased in FY15 for project management and intranet services and the upgraded Laserfiche/RIO document management system. Other operating line items have been level funded or decreased to offset costs.	\$804,504	\$68,139	9.3%						\$804,504	\$68,139	9.3%		
	\$129,144	<b>Small Capital</b> - Computer and laptop replacements, VMWare software upgrade to keep virtual environment current and supportable, core line cards upgrades which manage remote site infrastructure and server infrastructure.	\$43,225	-\$85,919	-66.5%						\$43,225	-\$85,919	-66.5%		
<b>Total</b>	<b>\$1,510,767</b>		<b>\$1,500,977</b>	<b>-\$9,790</b>	<b>-0.6%</b>	<b>8.6 TOTAL</b>		<b>\$57,801</b>	<b>3.9%</b>	<b>1.0</b>	<b>\$1,564,774</b>	<b>\$54,007</b>	<b>3.6%</b>	<b>1.0</b>	<b>9.6 TOTAL</b>
Town Clerk	\$261,222	Salary - Personnel fixed costs.	\$264,711	\$3,489	1.3%	4.0 Funded					\$264,711	\$3,489	1.3%		4.0 funded
	\$16,470	Operating - Slight increase in general operating for postage, printing and supplies	\$19,025	\$2,555	15.5%						\$19,025	\$2,555	15.5%		
	\$6,789	Small Capital - no request		-\$6,789	-100.0%							-\$6,789	-100.0%		
<b>Total</b>	<b>\$284,481</b>		<b>\$283,736</b>	<b>-\$745</b>	<b>-0.3%</b>	<b>4.0 TOTAL</b>					<b>\$283,736</b>	<b>-\$745</b>	<b>-0.3%</b>		<b>4.0 TOTAL</b>
Town Manager/Selectmen	\$542,646	Salary - Personnel fixed costs	\$547,767	\$5,121	0.9%	6.0 Funded					\$549,319	\$6,673	1.2%		6.0 Funded
	\$87,400	<b>Operating</b> - Slight increase in general operating budget for equipment maintenance, computer accessories, supplies. The Education/Training line item covers expenses associated with professional development of the Town Manager, Assistant Town Manager and the administrative staff. This expense line includes costs to attend MMA, MMMMA and ICMA professional development training, as well as membership and participation in seminars hosted by the Metrowest Chamber of Commerce. An increase of \$20,000 is requested for Senior Staff Team Development Training and Team Building focused on the shared vision and goals for the town in FY16.	\$110,600	\$23,200	26.5%	1.0 Unfunded					\$110,600	\$23,200	26.5%		1.0 Unfunded
<b>Total</b>	<b>\$630,046</b>		<b>\$658,367</b>	<b>\$28,321</b>	<b>4.5%</b>	<b>7.0 TOTAL</b>					<b>\$659,919</b>	<b>\$29,873</b>	<b>4.7%</b>		<b>7.0 TOTAL</b>
Treasurer/Collector	\$466,256	Salary - Personnel fixed costs.	\$457,878	-\$8,378	-1.8%	8.0 Funded					\$457,628	-\$8,628	-1.9%		8.0 Funded
	\$144,608	<b>Operating</b> - Slight increase in operating costs for equipment maintenance, postage	\$145,138	\$530	0.4%	1.0 Unfunded					\$145,138	\$530	0.4%		1.0 Unfunded
	\$8,000	<b>Small Capital</b> - computers, laptops	\$4,500	-\$3,500	-43.8%						\$4,500	-\$3,500	-43.8%		
<b>Total</b>	<b>\$618,864</b>		<b>\$607,516</b>	<b>-\$11,348</b>	<b>-1.8%</b>	<b>9.0 TOTAL</b>					<b>\$607,266</b>	<b>-\$11,598</b>	<b>-1.9%</b>		<b>9.0 TOTAL</b>

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded	FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded
Veterans Services	\$86,131 \$382,525	Salary - Personnel fixed costs Operating - Increased Veterans Benefit Need \$83,775. The increased is based on a minimum of a 2.7% COLA on Chapter 115 benefits by the State Department of Veterans Service. It will be at least that much if not greater. In addition to the expected COLA increase, Veteran Service is also responsible for all medical expense incurred by our clients. This includes, but is not limited to: Medical, Prescription, Medicare and Medigap insurance premiums, doctor, hospital and ambulance copays and RX copays. One of the steps we have taken to contain medical expenses, at the States urging, is to establish our own Town of Framingham BC/BS insurance account for our seniors. This insurance program covers the 20% gap in Medicare payments and RX costs. This plan is very important to keep catastrophic medical expenses from impacting Chapter 115 budget. It also helps keep costs down from having individuals get their own policies. Iraq and Afghan veterans are now enrolling in Chapter 115 services in greater numbers. We currently have 5 OIF/EOF veterans on the roles. These veterans require a large amount of services. Framingham's status as a Social Services hub also impacts our even increasing case load; SMOC housing, the Veterans Affairs (VA) sponsored wet Shelter "Safe Haven" and Veterans Affairs Supportive House (VASH) voucher programs all impact our bottom line. All these programs bring veterans from outside of Framingham into the community where they then become Framingham's responsibility. Direct outreach by the Veterans office to residents with the coordination with the FPD, Jail Diversion, FFD and having a Community Intervention Specialist allows the department to get social services and federal grant money in place before situations such as eviction, rapid rehousing, foreclosure spiral out of control and ends up as a Chapter 115 item.	\$86,552 \$466,300	\$421 \$83,775	0.5% 21.9%	1.5 Funded					\$86,271 \$466,300	\$140 \$83,775	0.2% 21.9%		1.5 Funded
<b>Total</b>	<b>\$468,656</b>		<b>\$552,852</b>	<b>\$84,196</b>	<b>18.0%</b>	<b>1.5</b> <b>TOTAL</b>					<b>\$552,571</b>	<b>\$83,915</b>	<b>17.9%</b>		<b>1.5</b> <b>TOTAL</b>
Weight & Measures	\$105,176 \$12,400 \$0	Salary - Personnel fixed costs Operating - Level funded Small Capital - no request	\$107,208 \$12,400 \$0	\$2,032 \$0 \$0	1.9% 0.0% 0.0%	1.6 Funded					\$108,026 \$12,400 \$0	\$2,850 \$0 \$0	2.7% 0.0% 0.0%		1.6 Funded
<b>Total</b>	<b>\$117,576</b>		<b>\$119,608</b>	<b>\$2,032</b>	<b>1.7%</b>	<b>1.6</b> <b>TOTAL</b>					<b>\$120,426</b>	<b>\$2,850</b>	<b>2.4%</b>		<b>1.6</b> <b>TOTAL</b>
Zoning	\$79,586 \$13,100	Salary - Personnel fixed costs, contractual obligations Operating - level funded	\$83,477 \$13,100	\$3,891 \$0	4.9% 0.0%	1.4 Funded					\$83,641 \$13,100	\$4,055 \$0	5.1% 0.0%		1.4 Funded
<b>Total</b>	<b>\$92,686</b>		<b>\$96,577</b>	<b>\$3,891</b>	<b>4.2%</b>	<b>1.4</b> <b>TOTAL</b>					<b>\$96,741</b>	<b>\$4,055</b>	<b>4.4%</b>		<b>1.4</b> <b>TOTAL</b>
Snow & Ice	\$452,367 \$1,135,350 \$45,000	Salary - Overtime based on contractual obligations Operating - Salt Small Capital	\$465,938 \$1,135,350 \$35,000	\$13,571 \$0 -\$10,000	3.0% 0.0% -22.2%						\$465,938 \$1,135,350 \$35,000	\$13,571 \$0 -\$10,000	3.0% 0.0% -22.2%		
<b>Total</b>	<b>\$1,632,717</b>		<b>\$1,636,288</b>	<b>\$3,571</b>	<b>0.2%</b>						<b>\$1,636,288</b>	<b>\$3,571</b>	<b>0.2%</b>		
<b>TOTAL MUNICIPAL</b>	<b>\$57,365,941</b>		<b>\$58,632,406</b>	<b>\$1,266,465</b>	<b>2.2%</b>	<b>608.8</b> <b>Funded</b> <b>14.5</b> <b>Unfunded</b> <b>623.3</b> <b>TOTAL</b>	<b>FY16 Deferred Requests</b> <b>FY16 Recommended Requests</b>	<b>\$203,892</b> <b>\$479,870</b>	<b>0.8%</b>	<b>4.4 New FTE &amp; 2 Unfrozen FTE</b>					<b>616.2</b> <b>Funded</b> <b>12.5</b> <b>Unfunded</b> <b>628.7</b> <b>TOTAL</b>
Schools-Keefe Assessment	\$8,638,850 \$8,638,850	Keefe Technical Assessment 3.5% Inc	\$8,941,210 \$8,941,210	\$302,360 \$302,360	3.5% 3.5%						\$8,941,210 \$8,941,210	\$302,360 \$302,360	3.5% 3.5%		
Framingham Public Schools	\$109,453,801 \$109,453,801	Request is amount in 3-year budget plan, which includes a 4% increase from FY15 voted budget. FY15 voted amount included \$1.5 million for improvements and that amount is still included in the FY16 request.	\$113,831,953 \$113,831,953	\$4,378,152 \$4,378,152	4.0% 4.0%		<b>RECOMMENDED</b> Request is amount in 3-year budget plan; which includes \$1.1 million for improvements.	\$1,100,000 \$1,100,000			\$114,931,953 \$114,931,953	\$5,478,152 \$5,478,152	5.0% 5.0%		
<b>TOTAL SCHOOLS</b>	<b>\$118,092,651</b>		<b>\$122,773,163</b>	<b>\$4,680,512</b>	<b>4.0%</b>			<b>\$1,100,000</b>	<b>0.9%</b>		<b>\$123,873,163</b>	<b>\$5,780,512</b>	<b>4.9%</b>		
<b>COMMITTEES</b>															
Town Committees	\$21,115		\$21,115	\$0	0.0%						\$21,115	\$0	0.0%		
Finance Committee	\$4,500		\$4,500	\$0	0.0%						\$4,500	\$0	0.0%		
<b>Subtotal Committees</b>	<b>\$25,615</b>		<b>\$25,615</b>	<b>\$0</b>	<b>0.0%</b>						<b>\$25,615</b>	<b>\$0</b>	<b>0.0%</b>		
<b>RESERVE/STABILIZATION FUNDS</b>															
Reserve Fund	\$400,000		\$400,000	\$0	0.0%						\$400,000	\$0	0.0%		
Salary Reserve			\$154,000	\$154,000							\$154,000	\$154,000			
Capital Stabilization Fund	\$2,284,194		\$999,866	-\$1,284,328	-56.2%						\$999,866	-\$1,284,328	-56.2%		
Stabilization Fund	\$639,574		\$199,973	-\$439,601	-68.7%						\$199,973	-\$439,601	-68.7%		
<b>Subtotal Reserve/Stab Funds</b>	<b>\$3,323,768</b>		<b>\$1,753,839</b>	<b>-\$1,569,929</b>	<b>-47.2%</b>						<b>\$1,753,839</b>	<b>-\$1,569,929</b>	<b>-47.2%</b>		
<b>INSURANCES</b>															
Liability Insurance	\$1,382,455		\$1,520,700	\$138,245	10.0%						\$1,520,700	\$138,245	10.0%		
Self Insurance	\$33,000		\$33,000	\$0	0.0%						\$33,000	\$0	0.0%		
Health Insurance	\$29,364,256		\$29,751,864	\$387,608	1.3%						\$29,751,864	\$387,608	1.3%		
Unemployment	\$550,000		\$500,000	-\$50,000	-9.1%						\$500,000	-\$50,000	-9.1%		
Workers Compensation	\$749,794		\$757,292	\$7,498	1.0%						\$757,292	\$7,498	1.0%		
Sick Leave Buyback	\$70,000		\$30,000	-\$40,000	-57.1%						\$30,000	-\$40,000	-57.1%		

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded	FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded
Medicaid Part 1	\$65,000		\$75,000	\$10,000	15.4%						\$75,000	\$10,000	15.4%		
Police & Fire Retired Med	\$32,500		\$0	-\$32,500	-100.0%						\$0	-\$32,500	-100.0%		
Medicare/FICA	\$1,693,864		\$1,778,557	\$84,693	5.0%						\$1,778,557	\$84,693	5.0%		
<b>Subtotal Insurances</b>	<b>\$33,940,868</b>		<b>\$34,446,413</b>	<b>\$505,545</b>	<b>1.5%</b>						<b>\$34,446,413</b>	<b>\$505,545</b>	<b>1.5%</b>		
<b>RETIREMENT</b>															
Contributory Retirement	\$11,806,955		\$12,332,130	\$525,174	4.4%						\$12,332,130	\$525,174	4.4%		
Non-contributory Retiren	\$38,292		\$39,058	\$766	2.0%						\$39,058	\$766	2.0%		
OPEB Trust Fund	\$913,678		\$749,900	-\$163,778	-17.9%						\$749,900	-\$163,778	-17.9%		
<b>Subtotal Retirement</b>	<b>\$12,758,925</b>		<b>\$13,121,087</b>	<b>\$362,162</b>	<b>2.8%</b>						<b>\$13,121,087</b>	<b>\$362,162</b>	<b>2.8%</b>		
<b>DEBT SERVICE</b>															
Principal & Interest Bond	\$10,964,669		\$10,797,904	-\$166,765	-1.5%						\$10,797,904	-\$166,765	-1.5%		
BAN Interest	\$810,000		\$810,000	\$0	0.0%						\$810,000	\$0	0.0%		
Interest on Abatements	\$300,000		\$315,000	\$15,000	5.0%						\$315,000	\$15,000	5.0%		
<b>Subtotal Debt Service</b>	<b>\$12,074,669</b>		<b>\$11,922,904</b>	<b>-\$151,765</b>	<b>-1.3%</b>						<b>\$11,922,904</b>	<b>-\$151,765</b>	<b>-1.3%</b>		
<b>NON-APPROPRIATIONS</b>															
Tax Title	\$78,275		\$78,275	\$0	0.0%						\$78,275	\$0	0.0%		
Cherry Sheet Charges	\$5,907,168		\$6,143,455	\$236,287	4.0%						\$6,143,455	\$236,287	4.0%		
Snow & Ice Deficit			\$0	\$0							\$0	\$0			
Tax Burden Reserve	\$0		\$700,000	\$700,000							\$700,000	\$700,000			
Tax Overlay	\$2,200,000		\$2,200,000	\$0	0.0%						\$2,200,000	\$0	0.0%		
<b>Subtotal Non-Appropriat</b>	<b>\$8,185,443</b>		<b>\$9,121,730</b>	<b>\$936,287</b>	<b>11.4%</b>						<b>\$9,121,730</b>	<b>\$936,287</b>	<b>11.4%</b>		
<b>Grand Total</b>	<b>\$245,767,881</b>	<b>Base budget increase from FY15 Voted budget</b>	<b>\$251,797,157</b>	<b>\$6,029,276</b>	<b>2.5%</b>			<b>Total FY16 Requests Over Level Service</b>	<b>\$1,783,762</b>	<b>0.7%</b>		<b>\$253,397,784</b>	<b>\$7,629,903</b>	<b>3.1%</b>	<b>4.4</b>

**FY 16 RECOMMENDED \$1,579,870**  
**FY16 DEFERRED \$203,892**  
**TOTAL INCREASE LEVEL SERVICE & ADDITIONAL REQUESTS \$7,813,038 3.2%**  
**TOTAL INCREASE IN FY16 RECOMMENDED BUDGET \$7,629,903 3.1%**