

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
<b>TOWN MEETING</b>				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
<b>TOTAL</b>	350	350	0	0.0%
<b>MODERATOR, salary</b>	50	50	0	0.0%
<b>SELECTBOARD</b>				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
Clerk	15,907	16,129	222	1.4%
Newsletter proofreader	300	304	4	1.3%
<i>Subtotal</i>	<b>19,257</b>	<b>19,483</b>	226	1.2%
Expenses	2,900	2,799	-101	-3.5%
Newsletter expenses	3,100	2,992	-108	-3.5%
<i>Subtotal</i>	<b>6,000</b>	<b>5,791</b>	-209	-3.5%
<b>TOTAL</b>	25,257	25,274	17	0.1%
<b>EMPLOYMENT PHYSICALS</b>	2,500	2,500	0	0.0%
<b>TOWN ADMINISTRATOR</b>				
Salary	53,292	54,038	746	1.4%
Departmental Assistant	24,919	25,267	348	1.4%
<i>Subtotal</i>	<b>78,211</b>	<b>79,305</b>	1,094	1.4%
Expenses	700	675	-25	-3.6%
<b>TOTAL</b>	78,911	79,980	1,069	1.4%
<b>COMPUTER NEEDS/SUPPORT</b>	500	500	0	0.0%
<b>FINANCE COMMITTEE</b>	130	130	0	0.0%
<b>RESERVE FUND</b>	25,000	25,000	0	0.0%
<b>ACCOUNTANT EXPENSES</b>	23,094	23,592	498	2.2%
<b>BIENNIAL AUDIT</b>	6,000	6,000	0	0.0%
<b>ASSESSORS</b>				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
Admin. Assessor/Revaluation	28,714	29,116	402	1.4%
<i>Subtotal</i>	<b>31,614</b>	<b>32,016</b>	402	1.3%
Expenses				
Maps	1,000	1,000	0	0.0%
Forms	50	50	0	0.0%
Registry of Deeds	20	20	0	0.0%
Dues	120	70	-50	-41.7%
Conference	400	400	0	0.0%
Software Maintenance	4,050	4,050	0	0.0%
Consulting Services	2,700	900	-1,800	-66.7%
Supplies/Misc.	600	610	10	1.7%
<i>Subtotal</i>	<b>8,940</b>	<b>7,100</b>	-1,840	-20.6%
<b>TOTAL</b>	40,554	39,116	-1,438	-3.5%
<b>TREASURER</b>				
Salary	14,999	15,209	210	1.4%
Expenses	7,780	7,255	-525	-6.7%
<b>TOTAL</b>	22,779	22,464	-315	-1.4%
<b>COLLECTOR</b>				
Salary	21,922	22,229	307	1.4%
Expenses	3,780	3,900	120	3.2%
<b>TOTAL</b>	25,702	26,129	427	1.7%
<b>CAPITAL PLANNING</b>	100	100	0	0.0%
<b>TOWN COUNSEL/MEDIATION</b>	6,000	6,000	0	0.0%
<b>PERSONNEL BOARD</b>	120	120	0	0.0%
<b>TOWN CLERK</b>				
Salary	17,165	17,405	240	1.4%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal</i>	<b>18,065</b>	<b>18,305</b>	240	1.3%
Expenses	1,700	1,640	-60	-3.5%
<b>TOTAL</b>	19,765	19,945	180	0.9%
<b>ELECTIONS</b>				
Salaries Poll Workers/Constable	1,800	1,500	-300	-16.7%
Expenses	260	260	0	0.0%
<b>TOTAL</b>	2,060	1,760	-300	-14.6%
<b>REGISTRARS</b>				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
<b>TOTAL</b>	220	220	0	0.0%

Newsletter editor salary combined into Clerk position

Treasurer and collector expense lines combined equal 3.5% decrease

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
<b>CONSERVATION COMMISSION</b>				
Salary, Agent	3,953	4,010	57	1.4%
Expenses	1,175	1,134	-41	-3.5%
<b>TOTAL</b>	5,128	5,144	16	0.3%
<b>PLANNING BOARD</b>	1,350	1,303	-47	-3.5%
<b>ZONING BOARD OF APPEALS</b>	150	150	0	0.0%
<b>TOWN REPORTS</b>	2,000	2,000	0	0.0%
<b>GENERAL GOVERNMENT</b>	287,720	287,827	107	0.0%
<b>POLICE</b>				
Salaries				
Chief	64,550	65,453	903	1.4%
Chief's "Quinn bill"		6,545		
Total Chief Salary		71,998		
Full Time Officer/Sergeant	44,185	45,372	1,187	2.7%
Sergeant's "Quinn Bill"	15,292	9,074	-6,218	-40.7%
Total Sergeant's Salary		54,446		
Part-time Officers/training	34,540	27,500	-7,040	-20.4%
<i>Subtotal</i>	158,567	153,945	-4,622	-2.9%
Expenses				
Vehicles - Repairs	2,500	2,500	0	0.0%
Vehicles - Gas	9,500	9,500	0	0.0%
Training	2,000	1,076	-924	-46.2%
Radio/Radar	900	600	-300	-33.3%
Radio maintenance	900	100	-800	-88.9%
FRCOG communications	1,310	1,310	0	0.0%
Dues	1,000	1,000	0	0.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	3,500	3,500	0	0.0%
Software Support	2,500	2,500	0	0.0%
Telephone	2,153	2,153	0	0.0%
<i>Subtotal</i>	29,263	27,239	-2,024	-6.9%
<b>TOTAL</b>	187,830	181,184	-6,646	-3.5%
<b>FIRE DEPARTMENT</b>				
Salaries				
Chief	20,110	19,214	-896	-4.5%
Deputy Chief	3,707	3,759	52	1.4%
Forest Fire Warden	84	0	-84	-100.0%
3 Captains	5,395	5,470	75	1.4%
Response Pay	10,195	10,400	205	2.0%
Training	22,022	21,600	-422	-1.9%
<i>Subtotal</i>	61,513	60,443	-1,070	-1.7%
Expenses				
Training	500	500	0	0.0%
Equipment Maintenance	9,500	8,000	-1,500	-15.8%
Gas/Oil	4,000	4,000	0	0.0%
Mutual Aid	195	195	0	0.0%
FRCOG communications	1,309	1,667	358	27.3%
Radio Maintenance	1,080	1,080	0	0.0%
Software Support	420	420	0	0.0%
Brush Fires	800	800	0	0.0%
Postage	100	100	0	0.0%
Supplies/Equip./Misc.	7,180	6,380	-800	-11.1%
Telephone	30	30	0	0.0%
<i>Subtotal</i>	25,114	23,172	-1,942	-7.7%
<b>TOTAL</b>	86,627	83,615	-3,012	-3.5%
<b>AMBULANCE</b>	26,010	26,530	520	2.0%
<b>FCCIP INSPECTION PROGRAM</b>	6,500	6,500	0	0.0%
<b>ANIMAL INSPECTOR</b>	100	100	0	0.0%
<b>EMERGENCY PLANNING</b>				
Salary, Director	25	25	0	0.0%
<i>Subtotal</i>	25	25	0	0.0%
Expenses	2,300	2,142	-158	-6.9%
CTY	2,200	2,200	0	0.0%
<i>Subtotal</i>	4,500	4,342	-158	-3.5%
<b>TOTAL</b>	4,525	4,367	-158	-3.5%
<b>DOG OFFICER</b>				
Salary	1,148	1,164	16	1.4%
Pick-up fees	100	100	0	0.0%
<i>Subtotal</i>	1,248	1,264	16	1.3%
Expenses	190	184	-6	-3.2%
<b>TOTAL</b>	1,438	1,448	10	0.7%
<b>TREE WARDEN, Expenses</b>	17,000	16,405	-595	-3.5%
Tree removal/mulch on school grou	3,500	3,378	-122	-3.5%
<b>PUBLIC SAFETY</b>	333,530	323,527	-10,003	-3.0%

Step increase given to Police Sergeant

Forest Fire Warden combined with Chief

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
<b>SCHOOLS</b>				
School Committee, salaries	250	250	0	0.0%
Elementary School	1,659,509	1,600,786	-58,723	-3.5%
Transportation	67,853	66,243	-1,610	-2.4%
Building Insurance	7,400	8,000	600	8.1%
Retirement	74,719	79,414	4,695	6.3%
Workers' Comp	18,600	18,641	41	0.2%
Unemployment	7,646	8,028	382	5.0%
Health Insurance	285,178	291,583	6,405	2.2%
Life Insurance	1,054	1,107	53	5.0%
Medicare	25,014	26,265	1,251	5.0%
Liability Insurance	760	1,084	324	42.6%
Auto Insurance	264	324	60	22.7%
Elementary School Debt, Principal	125,000	125,000	0	0.0%
Elementary School Debt, Interest	28,353	24,567	-3,786	-13.4%
<b>SCHOOL BUILDING</b>				
Fuel	50,000	43,000	-7,000	-14.0%
Power	29,000	31,030	2,030	7.0%
Energy Stabilization	4,500	4,500	0	0.0%
Environmental Services	7,500	7,500	0	0.0%
<i>Subtotal School Building</i>	<i>91,000</i>	<i>86,030</i>	<i>-4,970</i>	<i>-5.5%</i>
<i>Subtotal Elementary School</i>	<i>2,392,600</i>	<i>2,337,322</i>	<i>-55,278</i>	<i>-2.3%</i>
Regional School	1,439,988	1,465,029	25,041	1.7%
Regional School Debt	32,005	17,489	-14,516	-45.4%
<i>Subtotal Regional School</i>	<i>1,471,993</i>	<i>1,482,518</i>	<i>10,525</i>	<i>0.7%</i>
<b>EDUCATION</b>	<b>3,864,593</b>	<b>3,819,840</b>	<b>-44,753</b>	<b>-1.2%</b>
<b>HIGHWAY DEPARTMENT</b>				
Salaries				
Superintendent	61,245	62,103	858	1.4%
Foreman	43,138	43,742	604	1.4%
Mechanic/Drivers/Laborers	72,253	73,265	1,012	1.4%
<i>Subtotal</i>	<i>176,636</i>	<i>179,110</i>	<i>2,474</i>	<i>1.4%</i>
Overtime	2,000	2,000	0	0.0%
Expenses				
Maintenance				
Equipment rental	7,700	7,700	0	0.0%
Lumber/fence/paint	1,100	1,100	0	0.0%
Pipes/culverts	3,500	2,051	-1,449	-41.4%
Street signs	1,600	1,600	0	0.0%
Stone/gravel/sand	10,350	7,350	-3,000	-29.0%
Gravel road maintenance	8,000	6,500	-1,500	-18.8%
Calcium chloride	4,800	4,800	0	0.0%
Asphalt/blacktop	35,000	29,200	-5,800	-16.6%
Line striping	6,500	6,500	0	0.0%
Bridge maintenance	4,500	4,500	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Machinery				
Gas/oil/diesel	29,000	27,344	-1,656	-5.7%
Tires/batteries	1,600	1,600	0	0.0%
Repairs	4,940	4,940	0	0.0%
Parts/tools/equipment	11,775	11,775	0	0.0%
Office/Administration				
Telephone	480	480	0	0.0%
Pagers	400	0	-400	-100.0%
Training	250	462	212	84.8%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,310	2,310	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	<i>136,945</i>	<i>123,352</i>	<i>-13,593</i>	<i>-9.9%</i>
<b>TOTAL</b>	<b>315,581</b>	<b>304,462</b>	<b>-11,119</b>	<b>-3.5%</b>
<b>WINTER MAINTENANCE</b>				
Salaries	14,218	14,417	199	1.4%
Expenses, Salt/Sand/Misc.	42,677	42,677	0	0.0%
<b>TOTAL</b>	<b>56,895</b>	<b>57,094</b>	<b>199</b>	<b>0.3%</b>
<b>STREET LIGHTS</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>

Fuel oil contract already fixed at lower rate than FY 2015

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
<b>TRANSFER STATION</b>				
Salaries				
Transfer Station Coordinator	7,594	7,700	106	1.4%
Transfer Station Supervisor	7,505	7,611	106	1.4%
Transfer Station Attendant	9,118	9,246	128	1.4%
<i>Subtotal</i>	<b>24,217</b>	<b>24,557</b>	340	1.4%
Expenses				
FCSWMD	5,925	6,447	522	8.8%
Recycling Hauling	8,000	8,000	0	0.0%
Scrap metal/Bulky waste Hauling	5,900	5,000	-900	-15.3%
Trash Hauling	16,000	16,159	159	1.0%
Compost Hauling	1,200	0	-1,200	-100.0%
Stickers	400	400	0	0.0%
Bags	800	0	-800	-100.0%
Maintenance	3,000	2,400	-600	-20.0%
Electricity	600	600	0	0.0%
Mileage	50	50	0	0.0%
Supplies/Equip./Misc.	350	350	0	0.0%
Hazardous Waste	4,300	4,300	0	0.0%
Station Inspection	75	75	0	0.0%
<i>Subtotal</i>	<b>46,600</b>	<b>43,781</b>	-2,819	-6.0%
<b>TOTAL</b>	<b>70,817</b>	<b>68,338</b>	-2,479	-3.5%
<b>LANDFILL MONITORING</b>	<b>28,000</b>	<b>29,000</b>	1,000	3.6%
<b>CEMETERIES</b>				
North	550	550	0	0.0%
Village	550	550	0	0.0%
<b>TOTAL</b>	<b>1,100</b>	<b>1,100</b>	0	0.0%
<b>PUBLIC WORKS</b>	<b>475,893</b>	<b>463,494</b>	-12,399	-2.6%
<b>BOARD OF HEALTH</b>				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal</i>	<b>1,200</b>	<b>1,200</b>	0	0.0%
Expenses	<b>1,400</b>	<b>1,351</b>	-49	-3.5%
<b>TOTAL</b>	<b>2,600</b>	<b>2,551</b>	-49	-1.9%
<b>HEALTH AGENT</b>	<b>6,000</b>	<b>6,000</b>	0	0.0%
<b>COUNCIL ON AGING</b>				
Salaries	3,337	3,383	46	1.4%
Expenses	340	328	-12	-3.5%
<b>TOTAL</b>	<b>3,677</b>	<b>3,711</b>	34	0.9%
<b>VETERANS' SERVICES</b>	<b>4,245</b>	<b>4,329</b>	84	2.0%
<b>VETERANS' BENEFITS</b>	<b>16,440</b>	<b>16,440</b>	0	0.0%
<b>HUMAN SERVICES</b>	<b>32,962</b>	<b>33,031</b>	69	0.2%
<b>LIBRARY</b>				
Salaries				
Director	36,468	36,979	511	1.4%
Library Assistant	14,199	14,398	199	1.4%
Substitutes	973	987	14	1.4%
Caretaking	100	100	0	0.0%
<i>Subtotal</i>	<b>51,740</b>	<b>52,464</b>	724	1.4%
Expenses				
Book Review Publications	200	0	-200	-100.0%
Computer Expenses	550	350	-200	-36.4%
Copiers & Printer Expenses	225	150	-75	-33.3%
C/WMARS annual fee	2,929	3,452	523	17.9%
Mass. Library Assn. Dues	65	0	-65	-100.0%
Materials	13,650	10,625	-3,025	-22.2%
Mileage	250	200	-50	-20.0%
Miscellaneous	100	100	0	0.0%
Postage and PO Box Rental	200	200	0	0.0%
Office Supplies/Equipment	1,400	1,208	-192	-13.7%
Telephone	500	500	0	0.0%
Internet/Website	1,320	1,320	0	0.0%
<i>Subtotal</i>	<b>21,389</b>	<b>18,105</b>	-3,284	-15.4%
<b>TOTAL</b>	<b>73,129</b>	<b>70,569</b>	-2,560	-3.5%
<b>HISTORICAL COMMISSION</b>	<b>150</b>	<b>150</b>	0	0.0%
<b>HARVEST FESTIVAL</b>	<b>75</b>	<b>75</b>	0	0.0%
<b>CULTURE/RECREATION</b>	<b>73,354</b>	<b>70,794</b>	-2,560	-3.5%

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
<b>TOWN DEBT PRINCIPAL</b>	110,000	108,000	-2,000	-1.8%
<b>TOWN DEBT INTEREST</b>	35,840	121,963	86,123	240.3%
<b>REVENUE ANTICIPATION NOTES</b>	1,000	1,000	0	0.0%
<b>DEBT SERVICE</b>	146,840	230,963	84,123	57.3%
<b>FRCOG</b>				
Statutory Charges	8,834	1,078	-7,756	-87.8%
Regional Services	11,085	15,964	4,879	44.0%
<b>TOTAL</b>	19,919	17,042	-2,877	-14.4%
<b>STABILIZATION</b>	37,000	37,000	0	0.0%
<b>OPEB (Other Post Employment Benefits) Fund</b>	10,000	10,000	0	0.0%
<b>RETIREMENT</b>	95,650	101,950	6,300	6.6%
<b>WORKERS' COMPENSATION</b>	11,398	11,353	-45	-0.4%
<b>UNEMPLOYMENT</b>	2,940	3,087	147	5.0%
<b>HEALTH INSURANCE</b>	74,790	75,236	446	0.6%
<b>LIFE INSURANCE</b>	482	506	24	5.0%
<b>MEDICARE</b>	11,417	11,988	571	5.0%
<b>TOWN INSURANCE</b>				
Property (property, boiler and mach., inla	8,000	8,630	630	7.9%
Liability (general, umbrella, law enforcem	8,800	8,742	-58	-0.7%
Automobile	8,700	9,487	787	9.0%
Police and Fire Accident/Disability	9,100	9,408	308	3.4%
<b>TOTAL</b>	34,600	36,267	1,667	4.8%
<b>MISCELLANEOUS</b>	298,196	304,429	6,233	2.1%
<b>TOWN HALL BUILDING</b>				
Internet	960	960	0	0.0%
Maintenance	2,500	2,400	-100	-4.0%
Supplies/Equip/Misc.	1,500	1,400	-100	-6.7%
Elevator inspection	1,300	1,300	0	0.0%
Electricity	3,300	3,531	231	7.0%
Heating Oil	3,000	2,580	-420	-14.0%
Telephones	2,000	2,000	0	0.0%
Grounds maintenance	200	200	0	0.0%
<b>TOTAL</b>	14,760	14,371	-389	-2.6%
<b>FIELD BUILDING</b>				
Electric	0	0	0	
Oil	0	0	0	
<b>TOTAL</b>	0	0	0	
<b>PUBLIC SAFETY COMPLEX</b>				
Telephones	2,000	2,000	0	0.0%
Maintenance	5,700	5,600	-100	-1.8%
Supplies	1,500	1,500	0	0.0%
Electricity	5,500	5,885	385	7.0%
Heating Oil/Propane	8,000	6,880	-1,120	-14.0%
Internet	1,400	1,400	0	0.0%
Septic	300	300	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
<b>TOTAL</b>	25,100	24,265	-835	-3.3%
<b>OLD HIGHWAY GARAGE</b>				
Maintenance	300	275	-25	-8.3%
Electric	400	428	28	7.0%
<b>TOTAL</b>	700	703	3	0.4%
<b>NORTH LEVERETT FIRE STATION</b>				
Maintenance	400	400	0	0.0%
Supplies	50	50	0	0.0%
Electric	400	428	28	7.0%
Oil	1,300	1,118	-182	-14.0%
<b>TOTAL</b>	2,150	1,996	-154	-7.2%
<b>LIBRARY BUILDING</b>				
Building repairs	1,600	1,400	-200	-12.5%
Supplies/equip./misc	1,075	1,075	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	200	200	0	0.0%
Electric	5,900	6,313	413	7.0%
<b>TOTAL</b>	9,250	9,463	213	2.3%
<b>TOWN BUILDING SALARIES</b>				
Buildings and grounds supervisor	8,558	8,678	120	1.4%
Town custodian	15,387	15,602	215	1.4%
<b>TOTAL</b>	23,945	24,280	335	1.4%
<b>TOTAL TOWN BUILDINGS</b>	75,905	75,078	-827	-1.1%
<b>GRAND TOTAL</b>	5,588,993	5,608,983	19,990	0.4%

Fifth year's payment back to Stabilization for energy savings project

Field Building Costs paid by Historical Society