

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
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>	19,257	19,483	226	1.2%
Expenses	2,900	2,799	-101	-3.5%
Newsletter expenses	3,100	2,992	-108	-3.5%
<i>Subtotal</i>	6,000	5,791	-209	-3.5%
TOTAL	25,257	25,274	17	0.1%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	53,292	54,038	746	1.4%
Departmental Assistant	24,919	25,267	348	1.4%
<i>Subtotal</i>	78,211	79,305	1,094	1.4%
Expenses	700	675	-25	-3.6%
TOTAL	78,911	79,980	1,069	1.4%
COMPUTER NEEDS/SUPPORT	500	500	0	0.0%
FINANCE COMMITTEE	130	130	0	0.0%
RESERVE FUND	25,000	25,000	0	0.0%
ACCOUNTANT EXPENSES	23,094	23,592	498	2.2%
BIENNIAL AUDIT	6,000	6,000	0	0.0%
ASSESSORS				
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>	31,614	32,016	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>	8,940	7,100	-1,840	-20.6%
TOTAL	40,554	39,116	-1,438	-3.5%
TREASURER				
Salary	14,999	15,209	210	1.4%
Expenses	7,780	7,255	-525	-6.7%
TOTAL	22,779	22,464	-315	-1.4%
COLLECTOR				
Salary	21,922	22,229	307	1.4%
Expenses	3,780	3,900	120	3.2%
TOTAL	25,702	26,129	427	1.7%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	17,165	17,405	240	1.4%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal</i>	18,065	18,305	240	1.3%
Expenses	1,700	1,640	-60	-3.5%
TOTAL	19,765	19,945	180	0.9%
ELECTIONS				
Salaries Poll Workers/Constable	1,800	1,500	-300	-16.7%
Expenses	260	260	0	0.0%
TOTAL	2,060	1,760	-300	-14.6%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	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
CONSERVATION COMMISSION				
Salary, Agent	3,953	4,010	57	1.4%
Expenses	1,175	1,134	-41	-3.5%
TOTAL	5,128	5,144	16	0.3%
PLANNING BOARD	1,350	1,303	-47	-3.5%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
GENERAL GOVERNMENT	287,720	287,827	107	0.0%
POLICE				
Salaries				
Chief	64,550	65,453	903	1.4%
Full Time Officer/Sergeant	44,185	45,372	1,187	2.7%
Additional Pay previously Quinn B	15,292	15,620	328	2.1%
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%
TOTAL	187,830	181,184	-6,646	-3.5%
FIRE DEPARTMENT				
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%
TOTAL	86,627	83,615	-3,012	-3.5%
AMBULANCE	26,010	26,530	520	2.0%
FCCIP INSPECTION PROGRAM	6,500	6,500	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
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%
TOTAL	4,525	4,367	-158	-3.5%
DOG OFFICER				
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%
TOTAL	1,438	1,448	10	0.7%
TREE WARDEN, Expenses	17,000	16,405	-595	-3.5%
Tree removal/mulch on school grou	3,500	3,378	-122	-3.5%
PUBLIC SAFETY	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
SCHOOLS				
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%
SCHOOL BUILDING				
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>
EDUCATION	3,864,593	3,819,840	-44,753	-1.2%
HIGHWAY DEPARTMENT				
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>
TOTAL	315,581	304,462	-11,119	-3.5%
WINTER MAINTENANCE				
Salaries	14,218	14,417	199	1.4%
Expenses, Salt/Sand/Misc.	42,677	42,677	0	0.0%
TOTAL	56,895	57,094	199	0.3%
STREET LIGHTS	3,500	3,500	0	0.0%

Fuel oil contract already fixed at lower rate than FY 2015

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
TRANSFER STATION				
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>	24,217	24,557	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>	46,600	43,781	-2,819	-6.0%
TOTAL	70,817	68,338	-2,479	-3.5%
LANDFILL MONITORING	28,000	29,000	1,000	3.6%
CEMETERIES				
North	550	550	0	0.0%
Village	550	550	0	0.0%
TOTAL	1,100	1,100	0	0.0%
PUBLIC WORKS	475,893	463,494	-12,399	-2.6%
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal</i>	1,200	1,200	0	0.0%
Expenses	1,400	1,351	-49	-3.5%
TOTAL	2,600	2,551	-49	-1.9%
HEALTH AGENT	6,000	6,000	0	0.0%
COUNCIL ON AGING				
Salaries	3,337	3,383	46	1.4%
Expenses	340	328	-12	-3.5%
TOTAL	3,677	3,711	34	0.9%
VETERANS' SERVICES	4,245	4,329	84	2.0%
VETERANS' BENEFITS	16,440	16,440	0	0.0%
HUMAN SERVICES	32,962	33,031	69	0.2%
LIBRARY				
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>	51,740	52,464	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>	21,389	18,105	-3,284	-15.4%
TOTAL	73,129	70,569	-2,560	-3.5%
HISTORICAL COMMISSION	150	150	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
CULTURE/RECREATION	73,354	70,794	-2,560	-3.5%

Department	FY 2015 Final	FY 2016 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	110,000	108,000	-2,000	-1.8%
TOWN DEBT INTEREST	35,840	121,963	86,123	240.3%
REVENUE ANTICIPATION NOTES	1,000	1,000	0	0.0%
DEBT SERVICE	146,840	230,963	84,123	57.3%
FRCOG				
Statutory Charges	8,834	1,078	-7,756	-87.8%
Regional Services	11,085	15,964	4,879	44.0%
TOTAL	19,919	17,042	-2,877	-14.4%
STABILIZATION	37,000	37,000	0	0.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	95,650	101,950	6,300	6.6%
WORKERS' COMPENSATION	11,398	11,353	-45	-0.4%
UNEMPLOYMENT	2,940	3,087	147	5.0%
HEALTH INSURANCE	74,790	75,236	446	0.6%
LIFE INSURANCE	482	506	24	5.0%
MEDICARE	11,417	11,988	571	5.0%
TOWN INSURANCE				
Property (property, boiler and mach., inlar	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%
TOTAL	34,600	36,267	1,667	4.8%
MISCELLANEOUS	298,196	304,429	6,233	2.1%
TOWN HALL BUILDING				
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%
TOTAL	14,760	14,371	-389	-2.6%
FIELD BUILDING				
Electric	0	0	0	
Oil	0	0	0	
TOTAL	0	0	0	
PUBLIC SAFETY COMPLEX				
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%
TOTAL	25,100	24,265	-835	-3.3%
OLD HIGHWAY GARAGE				
Maintenance	300	275	-25	-8.3%
Electric	400	428	28	7.0%
TOTAL	700	703	3	0.4%
NORTH LEVERETT FIRE STATION				
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%
TOTAL	2,150	1,996	-154	-7.2%
LIBRARY BUILDING				
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%
TOTAL	9,250	9,463	213	2.3%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	8,558	8,678	120	1.4%
Town custodian	15,387	15,602	215	1.4%
TOTAL	23,945	24,280	335	1.4%
TOTAL TOWN BUILDINGS	75,905	75,078	-827	-1.1%
GRAND TOTAL	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