FY2017 Town of Billerica Budget Detail	BUDGETED FY2013	EXPENDED FY2013	BUDGETED FY2014	EXPENDED FY2014	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017	Budget Change	% Change
122 - Board of Selectmen												
5110 Personnel	73,617	69,411	74,396	74,475	74,557	74,558	78,038	78,038	78,038	78,038	-	0.00%
5190 Contractual Obligations	4,100	3,500	4,000	3,500	4,000	3,500	4,000	4,000	4,000	4,000	-	0.00%
5400 Supplies & Expenses	1,000	205	1,000	-	1,000	-	1,000	8,000	8,000	8,000	7,000	700.00%
5200 Contract Services/Leases	8,360	8,360	8,360	8,230	8,360	7,244	8,360	1,500	1,500	1,500	(6,860)	-82.06%
7044 Assessments and Dues	10,492	10,492	11,000	10,757	11,026	11,026	11,301	23,545	23,545	23,545	12,244	108.35%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**97,569**	**91,968**	**98,756**	**96,962**	**98,943**	**96,328**	**102,699**	**115,083**	**115,083**	**115,083**	**12,384**	**12.06%**
123 - Town Manager											-	
5110 Personnel	366,650	366,648	383,198	398,502	469,131	420,365	496,681	494,326	494,326	494,326	(2,355)	-0.47%
5120 Permanent Part Time	17,331	17,299	18,760	18,760	51,110	35,177	51,548	52,410	52,410	52,410	862	1.67%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	7,087	6,737	7,087	6,837	7,787	$6,787	$8,570	$8,570	8,570	8,570	-	0.00%
5400 Supplies & Expenses	30,000	30,000	30,000	34,440	28,400	64,477	28,400	28,400	28,400	28,400	-	0.00%
5200 Contract Services/Leases	1,000	-	1,000	49,926	46,000	1,340	23,000	28,000	28,000	28,000	5,000	21.74%
7037 Comm. Plan./Proj./Tech. Asst.	5,000	5,300	5,000	5,000	5,300	5,000	5,000	5,000	5,000	5,000	-	0.00%
7050 Pensions	475	475	475	475	475	475	475	475	475	475	-	0.00%
7051 Emp. Medical Exams	85,000	85,000	85,000	79,311	85,000	132,720	85,000	85,000	85,000	85,000	-	0.00%
7053 Prof. Training/Development	12,500	10,870	22,500	9,069	22,500	18,942	22,500	15,500	15,500	15,500	(7,000)	-31.11%
7061 Pr. Town Rep./TM Handouts	10,000	10,000	15,000	12,264	15,000	10,863	15,000	15,000	15,000	15,000	-	0.00%
7064 Uniforms	-	-	-	-	-	-	-	-	-	-	-	
7094 Assessment Center	-	-	-	-	-	-	-	-	-	-	-	
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**535,043**	**532,329**	**568,020**	**614,583**	**730,703**	**696,146**	**736,174**	**732,681**	**732,681**	**732,681**	**(3,493)**	**-0.47%**
125 - Systems Admin.											-	
5110 Personnel	76,056	75,319	78,121	79,684	82,155	82,155	87,150	88,432	88,432	88,432	1,282	1.47%
5190 Contractual Obligations	-	-	-	-	-	-	-	-	-	-	-	
5400 Supplies & Expenses	22,000	22,000	22,000	6,648	22,000	5,092	20,000	10,000	10,000	10,000	(10,000)	-50.00%
5200 Contract Services/Leases	348,530	344,480	351,750	343,039	413,900	395,864	389,084	398,584	398,584	398,584	9,500	2.44%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**446,586**	**441,799**	**451,871**	**429,371**	**518,055**	**483,111**	**496,234**	**497,016**	**497,016**	**497,016**	**782**	**0.16%**
											-	
XXX - Water Billing											-	
5110 Personnel	-							-	-	-	-	
5190 Contractual Obligations	-							-	-	-	-	
5400 Supplies & Expenses	-							-	-	-	-	
5200 Contract Services/Leases	-							-	-	-	-	
5800 Capital Outlay	-							-	-	-	-	
TOTAL	**-**	**-**	**-**	**-**				**-**	**-**	**-**	**-**	
											-	
129 - Cable Advisory Committee											-	
5120 Permanent Part Time	-	-	-	-				-	-	-	-	
5400 Supplies & Expenses	-	-	-	-				-	-	-	-	
TOTAL	**-**	**-**	**-**	**-**				**-**	**-**	**-**	**-**	
131 - Finance Committee											-	
5120 Permanent Part Time	1,000	666	1,000	-	1,000	7,499	1,000	1,000	1,000	1,000	-	0.00%
5400 Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	1,000	676	1,600	568	1,600	528	1,600	1,600	1,600	1,600	-	0.00%
7063 Reserve Fund	250,520	-	250,520	-	250,520	250,520	84,520	84,520	84,520	84,520	-	0.00%
TOTAL	**252,520**	**1,342**	**253,120**	**568**	**253,120**	**258,547**	**87,120**	**87,120**	**87,120**	**87,120**	**-**	**0.00%**
135 - Town Accountant											-	
5110 Personnel	203,132	202,816	205,124	209,226	213,411	213,411	217,679	217,679	217,679	217,679	-	0.00%
5190 Contractual Obligations	6,897	5,697	7,681	-	7,681	7,622	8,464	8,464	8,464	8,464	-	0.00%
5400 Supplies & Expenses	1,000	1,620	1,500	1,645	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
5200 Contract Services/Leases	1,000	350	500	500	500	428	500	500	500	500	-	0.00%
7062 Town Audit	56,000	56,000	56,000	56,000	56,000	58,000	58,000	58,000	58,000	58,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**268,029**	**266,483**	**270,805**	**267,371**	**279,092**	**280,961**	**286,143**	**286,143**	**286,143**	**286,143**	**-**	**0.00%**
141 - Assessor											-	
5110 Personnel	343,426	343,426	356,053	352,046	375,628	340,533	373,670	391,085	391,085	391,085	17,415	4.66%
5120 Permanent Part Time	1,500	1,500	1,500	1,500	1,500	1,500	3,000	3,000	3,000	3,000	-	0.00%
5190 Contractual Obligations	7,420	6,623	10,186	10,186	10,186	3,627	8,843	10,624	10,624	10,624	1,781	20.14%
5400 Supplies & Expenses	3,250	2,039	3,250	3,163	3,250	2,357	3,250	3,250	3,250	3,250	-	0.00%
5200 Contract Services/Leases	77,750	67,597	77,750	35,750	35,750	123,080	35,750	35,750	35,750	35,750	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**433,346**	**421,185**	**448,739**	**402,645**	**426,314**	**471,097**	**424,513**	**443,709**	**443,709**	**443,709**	**19,196**	**4.52%**
145 - Treasurer/Collector											-	
5110 Personnel	541,322	536,521	550,272	549,999	449,193	443,777	478,453	474,931	474,931	474,931	(3,522)	-0.74%
5120 Permanent Part Time	46,764	46,758	58,885	58,885	20,409	20,363	20,409	20,409	20,409	20,409	-	0.00%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	17,217	17,195	15,942	15,942	8,417	8,417	10,448	13,047	13,047	13,047	2,599	24.88%
5400 Supplies & Expenses	66,848	64,408	66,785	64,193	49,635	48,600	49,635	54,152	54,152	54,152	4,517	9.10%
5200 Contract Services/Leases	96,804	91,280	97,184	64,050	92,554	86,661	92,554	92,554	92,554	92,554	-	0.00%
5235 Tax Revenue Collection	50,000	93,937	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**818,955**	**850,098**	**839,068**	**853,069**	**670,208**	**657,818**	**701,499**	**705,093**	**705,093**	**705,093**	**3,594**	**0.51%**
161 - Town Clerk											-	
5110 Personnel	235,621	235,071	238,838	243,197	250,076	250,076	256,771	258,526	258,526	258,526	1,754	0.68%
5190 Contractual Obligations	11,327	11,314	11,627	11,314	12,559	11,337	11,627	11,627	11,627	11,627	-	0.00%
5400 Supplies & Expenses	1,360	914	1,360	745	1,360	1,097	1,360	1,385	1,385	1,385	25	1.84%
5200 Contract Services/Leases	2,425	941	2,415	390	1,840	895	1,350	1,675	1,675	1,675	325	24.07%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**250,733**	**248,240**	**254,240**	**255,646**	**265,835**	**263,405**	**271,108**	**273,213**	**273,213**	**273,213**	**2,105**	**0.78%**
162 - Election Department											-	
5120 Permanent Part Time	52,780	52,780	17,740	17,740	52,220	45,013	57,418	57,418	57,418	57,418	-	0.00%
5400 Supplies & Expenses	3,352	3,182	1,204	700	3,551	2,065	3,630	3,630	3,630	3,630	-	0.00%
5200 Contract Services/Leases	47,444	71,476	27,732	22,652	50,920	44,019	50,920	53,196	53,196	53,196	2,276	4.47%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**103,576**	**127,437**	**46,676**	**41,091**	**106,691**	**91,097**	**111,968**	**114,244**	**114,244**	**114,244**	**2,276**	**2.03%**
163 - Board of Registrars											-	
5110 Personnel	44,270	44,118	44,634	44,634	33,893	33,893	35,931	37,288	37,288	37,288	1,357	3.78%
5120 Permanent Part Time	2,825	2,762	2,763	2,762	2,763	2,763	3,020	3,020	3,020	3,020	(0)	-0.02%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	2,927	2,927	2,927	2,927	600	-	600	600	600	600	-	0.00%
5400 Supplies & Expenses	8,350	7,157	8,350	1,861	8,525	8,525	8,525	9,225	9,225	9,225	700	8.21%
5200 Contract Services/Leases	3,125	2,791	3,125	390	3,125	3,070	2,600	2,775	2,775	2,775	175	6.73%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**61,497**	**59,755**	**61,799**	**52,574**	**48,906**	**48,251**	**50,676**	**52,907**	**52,907**	**52,907**	**2,231**	**4.40%**
171 - Conservation Commission											-	
5110 Personnel	160,700	157,764	163,087	158,437	174,027	173,792	182,447	184,520	184,520	184,520	2,073	1.14%
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	2,442	846	2,460	16	2,576	420	2,803	2,803	2,803	2,803	-	0.00%
5190 Contractual Obligations	9,240	9,240	10,240	10,240	11,104	8,642	11,104	12,647	12,647	12,647	1,543	13.90%
5400 Supplies & Expenses	1,100	812	1,100	1,096	900	900	900	900	900	900	-	0.00%
5200 Contract Services/Leases	20,793	17,501	1,200	1,199	1,300	1,150	1,300	1,300	1,300	1,300	-	0.00%
7092 Beaver Dam Control	12,000	12,000	12,000	15,351	12,000	32,000	15,000	15,000	15,000	15,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**206,274**	**198,163**	**190,087**	**186,338**	**201,907**	**216,904**	**213,554**	**217,170**	**217,170**	**217,170**	**3,616**	**1.69%**
175 - Planning Board											-	
5110 Personnel	123,153	123,153	124,297	126,783	128,517	128,517	132,729	132,729	132,729	132,729	-	0.00%
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	3,274	3,274	3,315	-	3,315	3,152	3,315	3,315	3,315	3,315	-	0.00%
5190 Contractual Obligations	600	600	600	-	600	600	1,543	1,543	1,543	1,543	-	0.00%
5400 Supplies & Expenses	910	680	1,500	651	1,500	305	1,500	1,500	1,500	1,500	-	0.00%
5200 Contract Services/Leases	710	710	1,500	1,185	1,500	1,313	1,500	1,500	1,500	1,500	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**128,646**	**128,417**	**131,212**	**128,619**	**135,432**	**133,887**	**140,587**	**140,587**	**140,587**	**140,587**	**-**	**0.00%**
176 - Board of Appeals											-	
5110 Personnel	49,052	49,052	49,418	50,405	51,412	51,412	52,441	52,441	52,441	52,441	-	0.00%

FY2017 Town of Billerica Budget Detail	BUDGETED FY2013	EXPENDED FY2013	BUDGETED FY2014	EXPENDED FY2014	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017	Budget Change	% Change
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	3,529	2,385	3,529	2,163	3,529	1,891	3,529	3,529	3,529	3,529	-	0.00%
5190 Contractual Obligations	4,734	4,734	4,734	4,134	4,734	4,734	4,734	4,734	4,734	4,734	-	0.00%
5400 Supplies & Expenses	752	566	752	259	752	578	752	752	752	752	-	0.00%
5200 Contract Services/Leases	80	-	80	-	80	-	80	80	80	80	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**58,147**	**56,737**	**58,513**	**56,961**	**60,507**	**58,615**	**61,536**	**61,536**	**61,536**	**61,536**	**-**	**0.00%**
192 - Town Hall											-	
5110 Personnel	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	-	-	-	-	-	-	-	-	-	-	-	
5400 Postage	100,858	97,072	100,858	97,156	100,858	117,332	100,858	120,000	120,000	120,000	19,143	18.98%
5400 Custodial Supplies	4,000	3,236	4,000	3,477	4,000	6,322	4,000	4,000	4,000	4,000	-	0.00%
5400 Supplies & Expenses	25,000	24,345	25,000	10,587	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
7059 Cleaning Services	-	-	-	-	-	-	-	-	-	-	-	
5256 Utilities	192,000	192,000	192,000	182,732	174,500	188,500	174,500	159,500	159,500	159,500	(15,000)	-8.60%
7058 Building Maintenance	150,000	150,000	150,000	152,272	136,000	156,000	161,000	161,000	161,000	161,000	-	0.00%
7055 Telephone	110,000	102,925	110,000	79,129	110,000	90,946	110,000	90,000	90,000	90,000	(20,000)	-18.18%
7065 Abandoned Buildings	3,000	3,000	3,000	5,491	3,000	5,174	3,000	5,500	5,500	5,500	2,500	83.33%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**584,858**	**572,578**	**584,858**	**530,845**	**553,358**	**589,274**	**578,358**	**565,000**	**565,000**	**565,000**	**(13,358)**	**-2.31%**
691 - Historical Commission											-	
5400 Supplies & Expenses	50	-	50	-	50	50	50	50	50	50	-	0.00%
5200 Contract Services/Leases	250	-	250	250	250	250	250	250	250	250	-	0.00%
TOTAL	**300**	**-**	**300**	**250**	**300**	**300**	**300**	**300**	**300**	**300**	**-**	**0.00%**
910 - Town Systemwide											-	
7080 Town Retirements	75,000	75,000	75,000	75,000	75,000	66,805	75,000	75,000	75,000	75,000	-	0.00%
7095 Streetlights	260,000	260,000	260,000	260,000	260,000	260,000	242,500	227,500	227,500	227,500	(15,000)	-6.19%
7096 Legal	250,000	231,240	210,000	206,960	210,000	204,703	195,000	195,000	195,000	195,000	-	0.00%
TOTAL	**585,000**	**566,240**	**545,000**	**541,960**	**545,000**	**531,508**	**512,500**	**497,500**	**497,500**	**497,500**	**(15,000)**	**-2.93%**
											-	
TOTAL GENERAL GOVERNMENT	***4,831,080***	***4,562,771***	***4,803,064***	***4,458,853***	***4,894,372***	***4,877,249***	***4,774,969***	***4,789,302***	***4,789,302***	***4,789,302***	***14,333***	***0.30%***
											-	
210 - Police Department											-	
5110 Personnel	4,584,668	4,291,316	4,730,055	4,452,365	4,944,571	4,834,571	5,036,996	5,044,597	5,044,597	5,044,597	7,601	0.15%
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	593,000	663,000	593,000	635,944	593,000	652,996	630,000	660,000	660,000	660,000	30,000	4.76%
5190 Contractual Obligations	1,474,776	1,468,440	1,562,702	1,482,109	1,564,600	1,564,600	1,582,454	1,559,957	1,559,957	1,559,957	(22,497)	-1.42%
5400 Supplies & Expenses	430,700	376,801	444,050	428,519	448,750	438,527	409,000	403,750	403,750	403,750	(5,250)	-1.28%
5256 Utilities	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	109,800	87,521	116,100	105,041	123,600	116,963	128,600	158,600	158,600	158,600	30,000	23.33%
5800 Capital Outlay	175,000	173,984	140,000	133,285	148,000	143,849	111,000	197,500	158,000	158,000	47,000	42.34%
TOTAL	**7,367,944**	**7,061,062**	**7,585,907**	**7,237,263**	**7,822,521**	**7,751,506**	**7,898,050**	**8,024,404**	**7,984,904**	**7,984,904**	**86,854**	**1.10%**
220 - Fire Department											-	
5110 Personnel	4,980,351	4,968,918	5,150,586	5,021,034	5,088,072	5,293,058	5,340,564	5,469,817	5,469,817	5,469,817	129,253	2.42%
5120 Permanent Part Time	17,375	17,375	18,987	18,573	38,067	32,776	40,390	41,111	41,111	41,111	721	1.79%
5130 Overtime	577,077	611,167	602,000	652,621	602,000	632,000	655,000	655,000	655,000	655,000	-	0.00%
5190 Contractual Obligations	1,007,300	944,586	994,189	994,189	996,596	983,393	1,011,479	1,028,827	1,028,827	1,028,827	17,348	1.72%
5400 Supplies & Expenses	341,350	334,016	373,600	388,583	382,600	382,600	382,900	395,300	395,300	395,300	12,400	3.24%
5200 Contract Services/Leases	109,238	98,638	115,558	115,843	130,479	128,643	134,253	146,553	146,553	146,553	12,300	9.16%
5256 Utilities	84,500	79,477	84,500	78,483	84,500	82,151	84,500	84,500	84,500	84,500	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**7,117,191**	**7,054,177**	**7,339,420**	**7,269,326**	**7,322,313**	**7,534,621**	**7,649,086**	**7,821,108**	**7,821,108**	**7,821,108**	**172,022**	**2.25%**
231 - Ambulance											-	
5110 Personnel	672,540	660,958	669,180	687,408	715,987	699,987	833,271	937,610	937,610	937,610	104,339	12.52%
5120 Permanent Part Time	10,000	8,456	10,000	18,447	10,000	25,670	10,000	15,000	15,000	15,000	5,000	50.00%
5130 Overtime	180,000	138,963	180,000	134,235	180,000	180,000	180,000	187,500	187,500	187,500	7,500	4.17%
5190 Contractual Obligations	89,000	89,000	83,122	83,122	102,579	102,579	120,572	137,354	137,354	137,354	16,782	13.92%
5400 Supplies & Expenses	66,600	76,346	74,800	78,721	77,800	82,537	106,650	111,400	111,400	111,400	4,750	4.45%
5200 Contract Services/Leases	87,800	94,812	99,300	97,355	105,800	98,583	107,300	108,000	108,000	108,000	700	0.65%
5800 Capital Outlay	-	-	-	-	-	-	-	12,000	12,000	12,000	12,000	
TOTAL	**1,105,940**	**1,068,535**	**1,116,402**	**1,099,288**	**1,192,166**	**1,189,356**	**1,357,793**	**1,508,864**	**1,508,864**	**1,508,864**	**151,071**	**11.13%**
241 - Building Department											-	
5110 Personnel	320,416	319,703	331,038	343,833	337,847	337,478	345,809	347,483	347,483	347,483	1,674	0.48%
5120 Permanent Part Time	101,594	101,587	95,816	95,816	105,654	101,104	105,854	108,429	108,429	108,429	2,575	2.43%
5130 Overtime	10,000	9,925	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
5190 Contractual Obligations	34,142	33,919	34,142	34,142	34,142	29,349	35,183	36,383	36,383	36,383	1,200	3.41%
5400 Supplies & Expenses	6,400	5,840	6,400	4,615	6,600	4,795	6,600	6,600	6,600	6,600	-	0.00%
5200 Contract Services/Leases	5,675	4,624	5,675	5,055	4,375	3,386	4,375	4,375	4,375	4,375	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**478,227**	**475,598**	**483,071**	**493,460**	**498,618**	**486,112**	**507,821**	**513,270**	**513,270**	**513,270**	**5,449**	**1.07%**
244 - Sealer Weights and Measures											-	
5120 Permanent Part Time	-	-	-	-	-			-	-	-	-	
5400 Supplies & Expenses	350	350	500	500	-			-	-	-	-	
5200 Contract Services/Leases	7,150	7,150	7,150	7,150	10,000	10,000	10,000	11,000	11,000	11,000	1,000	10.00%
TOTAL	**7,500**	**7,500**	**7,650**	**7,650**	**10,000**	**10,000**	**10,000**	**11,000**	**11,000**	**11,000**	**1,000**	**10.00%**
291 - Emergency Management											-	
5110 Personnel	10,940	10,814	10,895	11,112	10,895	11,335	11,562	11,562	11,562	11,562	-	0.00%
5400 Supplies & Expenses	6,000	6,000	10,000	8,000	10,000	-	8,000	8,000	8,000	8,000	-	0.00%
5190 Contractual Obligations	3,400	2,724	3,400	5,396	3,600	-	5,400	5,400	5,400	5,400	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**20,340**	**19,538**	**24,295**	**24,508**	**24,495**	**11,335**	**24,962**	**24,962**	**24,962**	**24,962**	**-**	**0.00%**
292 - Animal Control											-	
5110 Personnel	54,025	53,813	54,426	54,674	47,854	47,003	50,807	52,839	52,839	52,839	2,032	4.00%
5120 Permanent Part Time	21,426	21,391	21,518	21,518	21,601	21,601	22,099	22,687	22,687	22,687	588	2.66%
5130 Overtime	-	-	-	-	10,000	5,979	10,000	12,000	12,000	12,000	2,000	20.00%
5190 Contractual Obligations	3,250	2,700	3,250	3,250	750	250	1,740	2,700	2,700	2,700	960	55.17%
5400 Supplies & Expenses	1,100	1,098	1,100	11,274	3,500	2,144	4,500	5,500	5,500	5,500	1,000	22.22%
5200 Contract Services/Leases	2,000	1,575	2,000	2,432	3,000	3,000	4,500	5,000	5,000	5,000	500	11.11%
5256 Utilities	6,000	5,582	6,000	6,808	6,000	7,485	6,000	7,000	7,000	7,000	1,000	16.67%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**87,801**	**86,159**	**88,294**	**99,956**	**92,706**	**87,462**	**99,646**	**107,727**	**107,727**	**107,727**	**8,081**	**8.11%**
510 - Board of Health											-	
5110 Personnel	248,218	247,263	251,883	260,065	261,003	261,003	269,452	269,452	269,452	269,452	-	0.00%
5120 Permanent Part Time	33,206	32,983	33,455	33,455	33,455	33,455	35,748	35,748	35,748	35,748	-	0.00%
5130 Overtime	7,403	7,269	3,500	3,500	3,500	3,153	3,500	3,500	3,500	3,500	-	0.00%
5190 Contractual Obligations	26,234	24,033	26,234	21,641	26,234	25,902	26,234	26,734	26,734	26,734	500	1.91%
5400 Supplies & Expenses	2,895	2,869	2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	-	0.00%
5200 Contract Services/Leases	9,576	6,970	9,576	9,371	8,576	8,438	8,576	9,026	9,026	9,026	450	5.25%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**327,532**	**321,387**	**327,543**	**330,927**	**335,663**	**334,846**	**346,405**	**347,355**	**347,355**	**347,355**	**950**	**0.27%**
											-	
TOTAL PUBLIC SAFETY	***16,512,475***	***16,093,956***	***16,972,582***	***16,562,378***	***17,298,482***	***17,405,238***	***17,893,763***	***18,358,690***	***18,319,190***	***18,319,190***	***425,427***	***2.38%***
											-	
410 - Engineering											-	
5110 Personnel	337,353	336,123	406,284	408,462	411,105	411,105	428,423	499,528	499,528	499,528	71,105	16.60%
5130 Overtime	14,500	10,224	14,500	14,500	15,500	14,922	20,000	20,000	20,000	20,000	-	0.00%
5190 Contractual Obligations	7,800	7,066	33,093	26,496	10,700	10,455	12,500	12,550	12,550	12,550	50	0.40%
5400 Supplies & Expenses	7,400	7,178	7,400	7,394	7,000	6,908	7,000	7,000	7,000	7,000	-	0.00%
5200 Contract Services/Leases	21,800	21,118	21,800	15,889	22,750	19,591	22,750	28,450	28,450	28,450	5,700	25.05%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**388,853**	**381,709**	**483,077**	**472,741**	**467,055**	**462,981**	**490,673**	**567,528**	**567,528**	**567,528**	**76,855**	**15.66%**
421 - Public Works Administration											-	
5110 Personnel	465,261	461,598	470,188	479,862	681,100	681,100	697,492	748,293	748,293	748,293	50,802	7.28%
5120 Permanent Part Time	-	-	-	-	200,145	189,072	191,165	160,198	160,198	160,198	(30,967)	-16.20%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	16,194	13,044	17,154	13,504	23,104	23,104	43,313	26,626	26,626	26,626	(16,687)	-38.53%
5400 Supplies & Expenses	2,500	2,050	2,500	1,576	19,900	19,924	19,900	27,400	27,400	27,400	7,500	37.69%
5200 Contract Services/Leases	14,500	11,444	14,500	11,195	17,900	15,109	17,900	20,775	20,775	20,775	2,875	16.06%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-

FY2017 Town of Billerica Budget Detail	BUDGETED FY2013	EXPENDED FY2013	BUDGETED FY2014	EXPENDED FY2014	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017	Budget Change	% Change
TOTAL	**498,455**	**488,136**	**504,342**	**506,136**	**942,149**	**928,309**	**969,770**	**983,292**	**983,292**	**983,292**	**13,522**	**1.39%**
422 - Highway Department											-	
5110 Personnel	821,574	760,853	828,380	738,996	831,466	831,466	873,351	885,685	885,685	885,685	12,334	1.41%
5130 Overtime Regular	55,426	39,342	55,426	45,843	55,426	51,013	58,751	66,100	66,100	66,100	7,349	12.51%
5150 Temporary/Seasonal	82,320	35,218	82,320	41,087	-	-	-	-	-	-	-	
5190 Contractual Obligations	29,075	29,075	65,483	57,919	27,700	27,700	28,400	27,950	27,950	27,950	(450)	-1.58%
5400 Supplies & Expenses	519,577	519,576	519,577	519,578	521,677	505,587	519,577	534,326	534,326	534,326	14,749	2.84%
5200 Contract Services/Leases	291,843	219,617	291,843	163,142	291,843	220,722	291,843	322,293	322,293	322,293	30,450	10.43%
5256 Utilities	29,250	29,189	29,250	30,960	29,250	32,762	29,250	29,250	29,250	29,250	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**1,829,065**	**1,632,870**	**1,872,279**	**1,597,524**	**1,757,362**	**1,669,250**	**1,801,172**	**1,865,604**	**1,865,604**	**1,865,604**	**64,432**	**3.58%**
423 - Snow and Ice											**-**	
5131 Snow Overtime	70,000	165,218	70,000	499,086	70,000	223,996	70,000	70,000	70,000	70,000	-	0.00%
5278 Snow and Sand Expenses	350,000	909,185	350,000	964,177	350,000	1,385,106	350,000	350,000	350,000	350,000	-	0.00%
TOTAL	**420,000**	**1,074,403**	**420,000**	**1,463,263**	**420,000**	**1,609,102**	**420,000**	**420,000**	**420,000**	**420,000**	**-**	**0.00%**
433 - Solid Waste											**-**	
5285 Solid Waste	3,362,448	3,307,538	3,060,496	2,978,891	3,081,652	2,987,951	2,981,876	2,924,848	2,924,848	2,924,848	(57,028)	-1.91%
	3,362,448	**3,307,538**	**3,060,496**	**2,978,891**	**3,081,652**	**2,987,951**	**2,981,876**	**2,924,848**	**2,924,848**	**2,924,848**	**(57,028)**	**-1.91%**
441 - Sewer Department											-	
5110 Personnel	1,141,810	1,081,089	1,147,881	1,023,073	1,099,460						-	
5150 Temporary/Seasonal	13,173	128,758	13,173	11,974	-						-	
5130 Overtime	130,000	10,129	130,000	150,510	70,000						-	
5190 Contractual Obligations	50,205	49,397	120,339	109,952	78,639						-	
5400 Supplies & Expenses	446,500	472,721	427,300	443,679	528,300						-	
5200 Contract Services/Leases	748,600	746,338	807,500	823,298	844,500						-	
5256 Utilities	615,000	432,937	390,000	448,864	364,000						-	
5800 Capital Outlay	-	-	-	-	-			-	-	-	-	
TOTAL	**3,145,289**	**2,921,369**	**3,036,193**	**3,011,351**	**2,984,899**			**-**	**-**	**-**	**-**	
450 - Water Division											-	
5110 Personnel	1,119,235	1,064,788	1,126,674	1,122,563	1,153,037						-	
5120 Permanent Part Time	84,816	84,175	85,827	85,827	87,286						-	
5130 Overtime	297,000	291,926	317,000	316,706	317,000						-	
5132 Flushing Program	87,450	83,202	159,450	159,450	159,450						-	
5150 Temporary/Seasonal	15,120	-	15,120	9,720	-						-	
5190 Contractual Obligations	55,759	55,169	56,309	56,309	86,826						-	
5400 Supplies & Expenses	1,151,899	1,027,755	911,875	898,389	983,109						-	
5200 Contract Services/Leases	265,855	246,885	305,695	299,886	342,655						-	
5256 Utilities	569,000	568,921	653,000	614,112	623,000						-	
5800 Capital Outlay	-	-	-	-	-			-	-	-	-	
TOTAL	**3,646,134**	**3,422,821**	**3,630,950**	**3,562,963**	**3,752,362**			**-**	**-**	**-**	**-**	
491 - Cemetery Parks/Trees											-	
5110 Personnel	431,124	361,485	433,288	427,625	435,204	435,204	460,337	465,851	465,851	465,851	5,514	1.20%
5120 Permanent Part Time	49,585	15,709	49,585	35,998	-	-	-	-	-	-	-	
5130 Overtime	68,415	66,467	85,000	77,187	85,000	85,000	90,000	91,000	91,000	91,000	1,000	1.11%
5190 Contractual Obligations	17,124	13,740	17,124	12,611	17,424	17,424	17,424	16,974	16,974	16,974	(450)	-2.58%
5400 Supplies & Expenses	57,100	50,130	57,100	53,966	59,325	57,793	69,050	73,050	73,050	73,050	4,000	5.79%
7093 Mosquito Control	21,600	10,980	21,600	10,980	21,600	11,594	15,000	15,000	15,000	15,000	-	0.00%
5200 Contract Services/Leases	75,300	53,365	72,180	42,970	72,180	64,010	62,180	65,630	65,630	65,630	3,450	5.55%
5256 Utilities	14,070	9,748	14,070	12,300	14,070	10,795	14,070	14,070	14,070	14,070	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
5800 Perpetual Care	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**734,318**	**581,624**	**749,947**	**673,635**	**704,803**	**681,820**	**728,061**	**741,575**	**741,575**	**741,575**	**13,514**	**1.86%**
TOTAL PUBLIC WORKS	***14,024,561***	***13,810,470***	***13,757,284***	***14,266,505***	***14,110,282***	***8,339,413***	***7,391,551***	***7,502,847***	***7,502,847***	***7,502,847***	***111,296***	***1.51%***
300 - Billerica Public Schools											-	
5166 Professional Salaries	38,869,952	37,492,821	41,523,303	41,523,303	44,470,259	44,470,259	46,370,259	48,070,259	48,070,259	48,070,259	1,700,000	3.67%
5170 Clerical Salaries										-	-	
5180 Other Salaries										-	-	
5466 Supplies & Expenses	1,886,564	1,661,881	1,763,843	1,763,843	1,796,017	1,796,017	1,796,017	1,796,017	1,796,017	1,796,017	-	0.00%
5266 Contract Services/Leases	10,060,800	9,607,709	9,250,170	9,250,170	8,146,040	8,146,040	8,146,040	8,146,040	8,146,040	8,146,040	-	0.00%
5267 Utilities	1,546,592	1,676,592	1,376,592	1,376,592	1,351,592	1,351,592	1,351,592	1,351,592	1,351,592	1,351,592	-	0.00%
5866 Capital Outlay	427,352	277,352	277,352	277,352	277,352	277,352	277,352	277,352	277,352	277,352	-	0.00%
TOTAL	**52,791,260**	**50,716,355**	**54,191,260**	**54,191,260**	**56,041,260**	**56,041,260**	**57,941,260**	**59,641,260**	**59,641,260**	**59,641,260**	**1,700,000**	**2.93%**
310 - Shawsheen Technical School											-	
5300 Operating Costs	7,103,613	6,505,060	7,703,613	7,703,613	8,289,987	8,289,987	9,225,999	10,144,242	10,144,242	10,144,242	918,243	9.95%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**7,103,613**	**6,505,060**	**7,703,613**	**7,703,613**	**8,289,987**	**8,289,987**	**9,225,999**	**10,144,242**	**10,144,242**	**10,144,242**	**918,243**	**9.95%**
											-	
TOTAL PUBLIC EDUCATION	***59,894,873***	***57,221,415***	***61,894,873***	***61,894,873***	***64,331,247***	***64,331,247***	***67,167,259***	***69,785,502***	***69,785,502***	***69,785,502***	***2,618,243***	***3.90%***
											-	
610 - Public Library											-	
5110 Personnel	513,892	513,265	595,012	608,136	621,472	624,247	651,386	659,032	659,032	659,032	7,646	1.17%
5120 Permanent Part Time	453,418	437,881	385,470	397,002	419,580	403,721	431,081	439,388	439,388	439,388	8,307	1.93%
5190 Contractual Obligations	27,174	25,630	25,992	25,908	28,376		29,029	30,369	30,369	30,369	1,340	4.62%
5400 Supplies & Expenses	191,600	191,599	201,000	201,000	201,000	200,996	201,000	203,350	203,350	203,350	2,350	1.17%
5200 Contract Services/Leases	56,180	55,996	61,655	61,120	62,155	62,154	63,995	72,712	72,712	72,712	8,717	13.62%
7059 Cleaning Service	16,000	15,820	16,000	16,000	18,528	18,524	18,528	18,528	18,528	18,528	-	0.00%
5256 Utilities	76,800	76,696	76,800	76,800	76,800	71,075	76,800	76,800	76,800	76,800	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**1,335,065**	**1,316,887**	**1,361,929**	**1,385,966**	**1,427,911**	**1,380,717**	**1,471,819**	**1,500,179**	**1,500,179**	**1,500,179**	**28,360**	**1.93%**
630 - Recreation Department											-	
5110 Personnel	183,486	182,799	185,590	181,547	197,401	197,401	204,277	204,277	204,277	204,277	-	0.00%
5120 Permanent Part Time	98,870	96,938	106,649	106,649	98,000	98,000	102,285	114,016	114,016	114,016	11,731	11.47%
5190 Contractual Obligations	9,293	9,043	9,293	9,293	6,793	6,701	6,543	9,727	9,727	9,727	3,184	48.66%
5400 Supplies & Expenses	12,080	11,832	12,080	10,967	11,080	10,968	12,080	14,080	14,080	14,080	2,000	16.56%
5200 Contract Services/Leases	40,520	40,233	40,660	40,079	40,660	40,556	41,500	49,500	49,500	49,500	8,000	19.28%
5256 Utilities	10,000	9,922	10,000	10,632	10,000	9,795	10,000	10,000	10,000	10,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**354,248**	**350,767**	**364,272**	**359,167**	**363,934**	**363,421**	**376,685**	**401,601**	**401,601**	**401,601**	**24,916**	**6.61%**
91070 - Civic Events/Organizations											-	
7067 VFW-P, DAV, VFW-S	800	600	800	400	600	600	600	600	600	600	-	0.00%
7068 Memorial Day/Homcoming	8,500	8,500	8,500	7,668	9,000	8,980	9,000	9,000	9,000	9,000	-	0.00%
7097 Family First Night	5,000	5,000	5,000	4,626	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
7098 350th Celebration	-	-	-	-	-	-	-	-	-	-	-	
7076 Middlesex Canal	1,500	1,500	1,500	2,288	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
7077 Beautification	1,000	1,000	1,000	688	1,000	988	1,000	1,000	1,000	1,000	-	0.00%
7084 Scholarship Account	4,600	4,600	4,600	4,600	5,100	5,031	5,100	5,100	5,100	5,100	-	0.00%
TOTAL	**21,400**	**21,200**	**21,400**	**20,270**	**22,200**	**22,099**	**22,200**	**22,200**	**22,200**	**22,200**	**-**	**0.00%**
TOTAL LIBRARY & RECREATION	***1,710,713***	***1,688,854***	***1,747,601***	***1,765,403***	***1,814,045***	***1,766,237***	***1,870,704***	***1,923,980***	***1,923,980***	***1,923,980***	***53,276***	***2.85%***
											-	
543 - Veterans Services											-	
5110 Personnel	117,531	116,811	118,141	120,503	122,237	122,237	126,086	126,086	126,086	126,086	-	0.00%
5190 Contractual Obligations	9,034	7,934	9,034	8,534	9,034	9,034	9,034	9,034	9,034	9,034	-	0.00%
5400 Supplies & Expenses	3,100	2,555	4,710	1,703	4,710	2,787	4,710	4,710	4,710	4,710	-	0.00%
5200 Contract Services/Leases	1,285	1,451	1,285	1,486	1,285	1,285	1,285	1,285	1,285	1,285	-	0.00%
5280 Veterans Benefits	445,000	516,297	515,000	559,054	515,000	543,120	560,000	560,000	560,000	560,000	-	0.00%
TOTAL	**575,950**	**645,048**	**648,170**	**691,280**	**652,266**	**678,463**	**701,115**	**701,115**	**701,115**	**701,115**	**-**	**0.00%**
541 - Council on Aging											-	
5110 Personnel	193,546	176,917	179,899	185,337	189,708	186,380	198,215	200,061	200,061	200,061	1,846	0.93%
5120 Permanent Part Time	11,082	10,835	16,005	15,605	16,005	16,005	16,566	17,017	17,017	17,017	451	2.72%
5190 Contractual Obligations	4,877	4,877	3,599	3,274	3,599	3,374	5,074	3,192	3,192	3,192	(1,882)	-37.10%
5400 Supplies & Expenses	13,000	12,999	13,500	13,414	39,241	38,157	39,315	37,270	37,270	37,270	(2,045)	-5.20%
5200 Contract Services/Leases	48,452	46,838	51,291	50,815	24,750	24,714	28,676	34,465	34,465	34,465	5,789	20.19%
5256 Utilities	44,500	34,979	42,890	37,677	41,690	31,036	37,690	32,690	32,690	32,690	(5,000)	-13.27%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	**315,457**	**287,445**	**307,184**	**306,122**	**314,993**	**299,666**	**325,537**	**324,695**	**324,695**	**324,695**	**(842)**	**-0.26%**
561 - Commission on Disabilities											-	
5400 Supplies & Expenses	100	-	100	-	-		-	-	-	-	-	
5200 Contract Services/Leases	100	-	100	-	-		-	-	-	-	-	

FY2017 Town of Billerica Budget Detail	BUDGETED FY2013	EXPENDED FY2013	BUDGETED FY2014	EXPENDED FY2014	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	DEPT REQ FY2017	TOWN MGR FY2017	FIN COM FY2017	Budget Change	% Change
TOTAL	**200**	**-**	**200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
563 - Housing Partnership											-	
5150 Temporary/Seasonal	-	-	-	-	-		-	-	-	-	-	
5400 Supplies & Expenses	500	-	500	-	-		-	-	-	-	-	
TOTAL	**500**	**-**	**500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
											-	
TOTAL HUMAN SERVICES	***892,106***	***932,493***	***956,054***	***997,402***	***967,259***	***978,129***	***1,026,652***	***1,025,810***	***1,025,810***	***1,025,810***	***(842)***	***-0.08%***
											-	
710 - Capital											-	
7150 Equipment	492,000	834,140	500,000	492,566	600,000	500,000	500,000	500,000	500,000	500,000	-	0.00%
7140 Contracts	500,000	496,280	500,000	500,000	500,000	496,860	500,000	500,000	500,000	500,000	-	0.00%
TOTAL	**992,000**	**1,330,420**	**1,000,000**	**992,566**	**1,100,000**	**996,860**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**0.00%**
											-	
710 - Debt and Interest						-	-	-	-		-	
7150 Debt Principal - Town	5,355,462	5,345,720	5,024,887	5,035,933	4,796,932	4,786,762	531,923	526,539	526,539	526,539	(5,384)	-1.01%
7140 Debt Principal - School	680,000	680,000	650,000	649,000	655,000	655,000	650,000	650,000	650,000	650,000	-	0.00%
7550 Debt Interest - Town	1,597,990	1,536,402	1,453,396	1,308,745	1,307,815	1,303,787	86,389	70,863	70,863	70,863	(15,526)	-17.97%
7160 Debt Interest - School	288,249	282,982	264,245	244,251	244,869	244,868	217,369	196,644	196,644	196,644	(20,725)	-9.53%
7580 New Debt - Town Interest	-	-	101,886	101,886	-	-	-	-	-	-	-	
7130 Temporary Borrowing - Town	420,000	372,437	416,500	160,355	420,000	145,417	245,000	245,000	245,000	245,000	-	0.00%
7140 Temporary Borrowing - School	-	-	-	-	-	-	-	-	-	-	-	
7170 New Debt - School Interest	-	-	26,057	26,057	-	-	-	-	-	-	-	
7180 New Debt - Town Principal	-	-	177,000	177,000	-	-	-	-	-	-	-	
7570 New Debt - School Principal	-	-	40,000	40,000	-	-	-	-	-	-	-	
7170 New Debt - Town Interest										-	-	
75XX Parker Debt Exclusion - Principal		-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,420,000	1,420,000	1,420,000	(80,000)	-5.33%
75XX Parker Debt Exclusion - Interest		-	448,506	448,506	412,363	412,363	367,363	322,363	322,363	322,363	(45,000)	-12.25%
TOTAL	**8,341,701**	**8,217,541**	**10,102,477**	**9,691,733**	**9,336,979**	**9,048,197**	**3,598,044**	**3,431,409**	**3,431,409**	**3,431,409**	**(166,635)**	**-4.63%**
											-	
91070 - Town/School Shared Costs											**-**	
7010 Bldg/Auto/Liab Insurance	1,020,000	864,930	1,020,000	931,364	1,020,000	910,000	1,020,000	1,020,000	1,020,000	1,020,000	-	0.00%
7012 Health Insurance	12,226,640	12,226,640	12,226,640	12,226,640	12,526,640	12,526,640	13,026,640	14,526,640	14,526,640	14,526,640	1,500,000	11.51%
7020 Workers' Compensation	666,000	521,925	666,000	631,141	666,000	659,074	716,000	716,000	716,000	716,000	-	0.00%
7030 Umemployment Comp.	100,000	93,434	100,000	35,236	100,000	112,785	100,000	100,000	100,000	100,000	-	0.00%
7042 Medicare	775,000	863,689	775,000	908,290	925,000	922,173	993,500	993,500	993,500	993,500	-	0.00%
7052 County Retirement Assessment	8,085,947	8,085,947	8,153,848	7,998,466	8,541,268	8,541,268	9,204,554	9,826,635	9,826,635	9,826,635	622,081	6.76%
7052 OPEB Trust Contribution		-	255,536	255,536	-	-	-	-	-	-	-	
											-	
TOTAL	**22,873,587**	**22,656,565**	**23,197,024**	**22,986,673**	**23,778,908**	**23,671,940**	**25,060,694**	**27,182,775**	**27,182,775**	**27,182,775**	**2,122,081**	**8.47%**
TOTAL TOWN & SCHOOL SHARED COSTS	***32,207,288***	***32,204,526***	***34,299,501***	***33,670,972***	***34,215,887***	***33,716,997***	***29,658,738***	***31,614,184***	***31,614,184***	***31,614,184***	***1,955,446***	***6.59%***
											-	
SUMMARY											-	
General Government	4,831,080	4,562,771	4,803,064	4,458,853	4,894,372	4,877,249	4,774,969	4,789,302	4,789,302	4,789,302	14,333	0.30%
Public Safety	16,512,475	16,093,956	16,972,582	16,562,378	17,298,482	17,405,238	17,893,763	18,358,690	18,319,190	18,319,190	425,427	2.38%
Public Works	14,024,561	13,810,470	13,757,284	14,266,505	14,110,282	8,339,413	7,391,551	7,502,847	7,502,847	7,502,847	111,296	1.51%
Public Education	59,894,873	57,221,415	61,894,873	61,894,873	64,331,247	64,331,247	67,167,259	69,785,502	69,785,502	69,785,502	2,618,243	3.90%
Library and Recreation	1,710,713	1,688,854	1,747,601	1,765,403	1,814,045	1,766,237	1,870,704	1,923,980	1,923,980	1,923,980	53,276	2.85%
Human Services	892,106	932,493	956,054	997,402	967,259	978,129	1,026,652	1,025,810	1,025,810	1,025,810	(842)	-0.08%
Town/School Shared Costs	32,207,288	32,204,526	34,299,501	33,670,972	34,215,887	33,716,997	29,658,738	31,614,184	31,614,184	31,614,184	1,955,446	6.59%
											-	
TOTAL	130,073,096	126,514,485	134,430,959	133,616,386	137,631,574	131,414,510	129,783,636	135,000,315	134,960,815	134,960,815	5,177,179	3.99%