

**Proposed Expenditures:**

Operating Budgets:

Library Wages:	\$ 4,260.00 (Cover reduced schedule)
Library Utilities:	\$ 5,000.00 (Last year significant deficit)
Police O/T	\$ 11,853.00 (Needed to staff with reductions)
Police Longevity	\$ 600.00
Police Education:	\$ 197.00
Police Build. R&M	\$ 2,150.00 (Maintenance agreement of HVAC)
Police Veh. R&M	\$ 2,000.00 (Older vehs. only one replacement)
Ambulance Wages:	\$ 16,149.00 (Mar-Jun Full-time FF/Para)
Highway:	\$ 16,000.00 (Error in payroll calculation)
Inspections:	\$ 41.00
Inspectors:	\$ 900.00 (Required training)
GIS:	\$ 3,500.00 (no funds to keep data updated)
ConsCom Wages:	\$ 965.00 (Step increase)
IT Equipment:	\$ 2,800.00 ( General repair and replacements)
Town Adm Salaries:	\$ 2,500.00 (fund new appointment)
Town Adm Wages:	\$ 4,730.00 (fund new contract)
Town Hall:	\$ 2,100.00 (Heating Maintenance Agreement)
Tree Warden	\$ 1,500.00 (Stipend not funded )

**Sub Total from available funds: \$ 77,245.00**

Articles:

Appraisals Town owned land:	\$ 10,500.00 (PFP, Brookline, Park St)
RFP serves for potential land sale:	\$ 9,750.00 ( same as above)
Town Hall Fire Alarm:	\$ 8,900.00 (1970's –requires replacement)
52 Lowell Road:	\$ 7,500.00 (additional funds needed)
Salary and Wage Adjustments (non-union)	\$ 14,250.00 (2% on Jan. 1, 2015)

Public Building Safety

Town Administrator-Public Building	\$ 50,000 (If Free Cash is certified)
Maintenance/Repair:	

**Sub Total from available funds: \$ 50,900.00**

<b>Total Expense:</b>	<b>\$ 128,145.00</b>
<b>Total Revenue:</b>	<b>\$ 133,536.00</b>