

Town of Cheshire				
<i>FY 2016 Budget</i>				
<i>as of 5-19-15</i>				
<i>Jointly Presented by Board of Selectmen and the Advisory Board</i>				
<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>%</u>
	<u>Appropriation</u>	<u>Appropriation</u>		<u>Change</u>
<i>Moderator</i>				
Moderator Salary	\$ 50	\$ 50	\$ -	0.0%
Moderator Expense	\$ 25	\$ 25	\$ -	0.0%
<i>Moderator Sub-Total</i>	\$ 75	\$ 75	\$ -	0.0%
<i>Selectmen</i>				
Selectmen Salary, Chair	\$ 2,500	\$ 2,500	\$ -	0.0%
Selectmen Salary, Clerk	\$ 2,500	\$ 2,500	\$ -	0.0%
Selectmen Salary, 3rd Member	\$ 2,500	\$ 2,500	\$ -	0.0%
Selectmen's Secretary	\$ 5,437	\$ 5,546	\$ 109	2.0%
Selectmen's Expenses	\$ 3,000	\$ 3,000	\$ -	0.0%
Conservation Commission, 1 st Member	\$ 500	\$ 500	\$ -	0.0%
Conservation Commission, 2 nd Member	\$ 500	\$ 500	\$ -	0.0%
Conservation Commission, 3 rd Member	\$ 500	\$ 500	\$ -	0.0%
Conservation Consultant Salary	\$ 500	\$ 500	\$ -	0.0%
ConsComm Expenses	\$ 900	\$ 900	\$ -	0.0%
Town Counsel	\$ 7,500	\$ 7,500	\$ -	0.0%
Clean Lakes Program	\$ 11,000	\$ 13,000	\$ 2,000	18.2%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Annual Town Audit	\$ 7,500	\$ 7,500	\$ -	0.0%
Town Administrator Salary	\$ 20,000	\$ 20,400	\$ 400	2.0%
Town Administrator Assistant Salary	\$ 4,264	\$ 4,349	\$ 85	2.0%
Town Administrator Expenses	\$ 300	\$ 300	\$ -	0.0%
Group Purchasing Collaborative	\$ 400	\$ 600	\$ 200	50.0%
Selectmen Budget Sub-Total	\$ 69,801	\$ 72,595	\$ 2,794	4.0%
Accountant				
Accountant Salary	\$ 22,294	\$ 22,740	\$ 446	2.0%
Accountant Expenses/Dues	\$ 1,600	\$ 1,700	\$ 100	6.3%
Accountant Software	\$ 1,214	\$ 1,004	\$ (210)	-17.3%
Accountant Sub-Total	\$ 25,108	\$ 25,444	\$ 336	1.3%
Treasurer				
Treasurer Salary	\$ 15,600	\$ 18,000	\$ 2,400	15.4%
Treasurer Expenses, Postage, etc.	\$ 5,200	\$ 5,200	\$ -	0.0%
Treasurer Mileage and Trips	\$ 200	\$ 200	\$ -	0.0%
Treasurer Computer Training	\$ 200	\$ 200	\$ -	0.0%
Treasurer/Accountant Software	\$ 1,000	\$ 1,000	\$ -	0.0%
Treasurer Tax Title Expense	\$ 5,000	\$ 4,000	\$ (1,000)	-20.0%
Treasurer Sub-Total	\$ 27,200	\$ 28,600	\$ 1,400	5.1%
Tax Collector				
Tax Collector Salary	\$ 21,700	\$ 22,134	\$ 434	2.0%
Tax Collector Expenses	\$ 4,200	\$ 4,200	\$ -	0.0%
Tax Collector Postage	\$ 2,500	\$ 4,000	\$ 1,500	60.0%
Tax Collector Contract Services	\$ 1,000	\$ 1,000	\$ -	0.0%
Tax Collector Tax Title Expenses	\$ 2,000	\$ 2,000	\$ -	0.0%
Tax Collector Sub-Total	\$ 31,400	\$ 33,334	\$ 1,934	6.2%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Assessors				
Assessor's Salary, Chairman	\$ 3,167	\$ 3,167	\$ (0)	0.0%
Assessor's Salary, Clerk	\$ 2,639	\$ 2,639	\$ (0)	0.0%
Assessor's Salary, 3rd Member	\$ 2,639	\$ 2,639	\$ (0)	0.0%
Assessor's Administrator	\$ 16,641	\$ 16,974	\$ 333	2.0%
Assessor's Supplies	\$ 1,000	\$ 1,500	\$ 500	50.0%
Assessor's Computer Expense	\$ 1,700	\$ 1,700	\$ -	0.0%
Assessor's Education	\$ 500	\$ 500	\$ -	0.0%
Assessor's Contracted Services	\$ 29,450	\$ 39,500	\$ 10,050	34.1%
Assessor's Sub-Total	\$ 57,737	\$ 68,619	\$ 10,882	18.8%
Advisory Board				
Advisory Board Expenses	\$ 50	\$ 50	\$ -	0.0%
Advisory Board Dues	\$ 150	\$ 155	\$ 5	3.3%
Advisory Board Mileage, Meetings	\$ 100	\$ 95	\$ (5)	-5.0%
Advisory Board Sub-Total	\$ 300	\$ 300	\$ -	0.0%
Town Clerk				
Town Clerk Salary	\$ 16,700	\$ 17,034	\$ 334	2.0%
Town Clerk Expenses	\$ 1,900	\$ 1,850	\$ (50)	-2.6%
Town Clerk Dog License Expense	\$ 500	\$ 500	\$ -	0.0%
Town Clerk Education	\$ 1,200	\$ 1,200	\$ -	0.0%
Town Clerk Book Repair	\$ 2,500	\$ 3,000	\$ 500	20.0%
Annual Census / Street Lists	\$ 3,000	\$ 3,000	\$ -	0.0%
Copy Machine Expenses	\$ 650	\$ 750	\$ 100	15.4%
Copy Machine Service Contract	\$ 950	\$ 950	\$ -	0.0%
Town Clerk Sub-Total	\$ 27,400	\$ 28,284	\$ 884	3.2%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Elections and Registration</i>				
Board of Registrars	\$ 6,000	\$ 7,000	\$ 1,000	16.7%
Elections and Registration	\$ 7,600	\$ 8,000	\$ 400	5.3%
Vital Statistics	\$ 100	\$ 100	\$ -	0.0%
Town Report Printing	\$ 3,000	\$ 3,000	\$ -	0.0%
<i>Elections and Registration Sub-Total</i>	\$ 16,700	\$ 18,100	\$ 1,400	8.4%
<i>Planning</i>				
Planning Board Expenses	\$ 3,000	\$ 3,000	\$ -	0.0%
BRPC Assessment	\$ 2,163	\$ 2,335	\$ 172	8.0%
Planning Board Contracted Services	\$ 2,000	\$ 2,000	\$ -	0.0%
Zoning Board of Appeals	\$ 600	\$ 900	\$ 300	50.0%
ZBA Contracted Services	\$ 800	\$ 800	\$ -	0.0%
<i>Planning Related Sub-Total</i>	\$ 8,563	\$ 9,035	\$ 472	5.5%
<i>Employee Expenses</i>				
Berkshire County Retirement	\$ 79,184	\$ 83,783	\$ 4,599	5.8%
Employee Health Insurance	\$ 201,500	\$ 231,725	\$ 30,225	15.0%
MEDC Employer Share	\$ 8,300	\$ 8,300	\$ -	0.0%
<i>Employee Expenses Sub-Total</i>	\$ 288,984	\$ 323,808	\$ 34,824	12.1%
<i>Town Building Expenses</i>				
Town Hall Utilities	\$ 19,600	\$ 19,900	\$ 300	1.5%
Fire Department Utilities	\$ 9,300	\$ 10,200	\$ 900	9.7%
Town Shed Utilities	\$ 4,300	\$ 5,100	\$ 800	18.6%
Senior Center Utilities	\$ 4,300	\$ 4,300	\$ -	0.0%
Town Telephone Service	\$ 9,000	\$ 9,000	\$ -	0.0%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Custodian	\$ 4,416	\$ 4,504	\$ 88	2.0%
Special Repairs to Town Buildings	\$ 11,000	\$ 11,000	\$ -	0.0%
Town Insurance	\$ 65,188	\$ 65,188	\$ (0)	0.0%
<i>Town Building Expenses Sub-Total</i>	\$ 127,104	\$ 129,192	\$ 2,088	1.6%
TOTAL GENERAL GOVERNMENT	\$ 680,372	\$ 737,385	\$ 57,014	8.4%
<i>Police Department</i>				
Police Chief Salary	\$ 2,639	\$ 2,692	\$ 53	2.0%
Police Dept. Officer's Salaries	\$ 80,875	\$ 82,493	\$ 1,618	2.0%
Police Dept. General Expenses	\$ 4,000	\$ 4,000	\$ -	0.0%
Police Dept. Auto Operating Expense.	\$ 14,754	\$ 14,754	\$ -	0.0%
Police Dept. Equipment	\$ 4,500	\$ 4,500	\$ -	0.0%
<i>Police Department Sub-Total</i>	\$ 106,768	\$ 108,439	\$ 1,670	1.6%
<i>Animal Control Officer</i>				
Animal Control Officer Salary	\$ 3,090	\$ 3,152	\$ 62	2.0%
Animal Control Officer Expenses	\$ 600	\$ 600	\$ -	0.0%
Animal Control Officer Trans/Disposal.	\$ 450	\$ 450	\$ -	0.0%
Animal Control Officer Training/Meetings	\$ 300	\$ 300	\$ -	0.0%
Animal Control Officer Phone	\$ 600	\$ 600	\$ -	0.0%
<i>Animal Control Officer Sub-Total</i>	\$ 5,040	\$ 5,102	\$ 62	1.2%
<i>Fire Department</i>				
Fire Department Salary, Chief	\$ 2,639	\$ 2,692	\$ 53	2.0%
Fire Department Expenses	\$ 26,435	\$ 26,435	\$ -	0.0%
EMS Supplies	\$ 4,000	\$ 4,000	\$ -	0.0%
<i>Fire Department Sub-Total</i>	\$ 33,074	\$ 33,127	\$ 53	0.2%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Police/Fire Related Expenses</i>				
Police/Fire Accident Insurance	\$ 7,778	\$ 7,933	\$ 156	2.0%
Police/Fire Disability Insurance	\$ 6,182	\$ 6,306	\$ 124	2.0%
Communications Center	\$ 16,190	\$ 16,676	\$ 486	3.0%
<i>Police/Fire Related Exp. Sub-Total</i>	\$ 30,150	\$ 30,915	\$ 765	2.5%
<i>Inspector of Buildings</i>				
Inspector of Buildings Salary	\$ 12,300	\$ 12,300	\$ 0	0.0%
Inspector of Buildings Expenses/Mileage	\$ 1,000	\$ 1,000	\$ -	0.0%
Inspector of Buildings Meetings/Training	\$ 1,000	\$ 1,000	\$ -	0.0%
Assistant Building Inspector	\$ 4,000	\$ 4,000	\$ -	0.0%
<i>Inspector of Buildings Sub-Total</i>	\$ 18,300	\$ 18,300	\$ -	0.0%
<i>Gas Inspector</i>				
Gas Inspector Salary	\$ 960	\$ 1,500	\$ 540	56.3%
Gas Inspector Expenses	\$ 600	\$ 200	\$ (400)	-66.7%
Gas Inspector Travel Expenses	\$ 210	\$ 200	\$ (10)	-4.8%
Gas Inspector Assistant Salary	\$ 480	\$ 490	\$ 10	2.1%
<i>Gas Inspector Sub-Total</i>	\$ 2,250	\$ 2,390	\$ 140	6.2%
<i>Wire Inspector</i>				
Wire Inspector Salary	\$ 1,845	\$ 3,165	\$ 1,320	71.5%
Wire Inspector Expenses	\$ 1,520	\$ 300	\$ (1,220)	-80.3%
Wire Inspector Assistant Salary	\$ 410	\$ 410	\$ -	0.0%
<i>Wire Inspector Sub-Total</i>	\$ 3,775	\$ 3,875	\$ 100	2.6%
<i>Tree Warden</i>				
Tree & Stump Removal	\$ 10,000	\$ 10,000	\$ -	0.0%
Tree Replacement	\$ 1,000	\$ 1,000	\$ -	0.0%
<i>Tree Warden Sub-Total</i>	\$ 11,000	\$ 11,000	\$ -	0.0%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Emergency Management</i>				
Civil Defense Expenses	\$ 500	\$ 500	\$ -	0.0%
Civil Defense Supplies	\$ 500	\$ 500	\$ -	0.0%
<i>Emergency Management Sub-Total</i>	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL PROTECTION PERS/PROP	\$ 211,357	\$ 214,148	\$ 2,790	1.3%
Board of Health				
Board of Health Salary Chairman	\$ 2,742	\$ 2,797	\$ 55	2.0%
Board of Health Salary, 2nd Member	\$ 2,742	\$ 2,797	\$ 55	2.0%
Board of Health Salary, 3rd Member	\$ 2,742	\$ 2,797	\$ 55	2.0%
Board of Health Expenses	\$ 3,000	\$ 3,250	\$ 250	8.3%
Board of Health Software	\$ 150	\$ 150	\$ -	0.0%
Board of Health Equipment	\$ 150	\$ 500	\$ 350	233.3%
Board of Health Secretary	\$ 2,665	\$ 2,718	\$ 53	2.0%
Board of Health MAVEN Reporting	\$ -	\$ 3,718	\$ 3,718	100.0%
<i>Board of Health Sub-Total</i>	\$ 14,191	\$ 18,727	\$ 4,536	32.0%
<i>Animal Inspector</i>				
Animal Inspector Salary	\$ 794	\$ 810	\$ 16	2.0%
Animal Inspector Expenses	\$ 150	\$ 150	\$ -	0.0%
Animal Inspector Rabies Testing	\$ 540	\$ 540	\$ -	0.0%
<i>Animal Inspector Sub-Total</i>	\$ 1,484	\$ 1,500	\$ 16	1.1%
<i>Plumbing Inspector</i>				
Plumbing Inspector Salary	\$ 1,200	\$ 1,650	\$ 450	37.5%
Plumbing Inspector Expenses	\$ 600	\$ 200	\$ (400)	-66.7%
Plumbing Inspector Travel Expenses	\$ 390	\$ 200	\$ (190)	-48.7%
Plumbing Inspector Assistant Salary	\$ 480	\$ 505	\$ 25	5.2%
<i>Plumbing Inspector Sub-Total</i>	\$ 2,670	\$ 2,555	\$ (115)	-4.3%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Town Compactor</i>				
Town Compactor Operator Salaries	\$ 25,254	\$ 25,759	\$ 505	2.0%
Board of Health Collections	\$ 1,000	\$ 1,000	\$ -	0.0%
Town Compactor Operation Expenses	\$ 89,000	\$ 89,000	\$ -	0.0%
Town Compactor Site Maintenance	\$ 2,600	\$ 2,600	\$ -	0.0%
Bags & Stickers	\$ 8,500	\$ 8,500	\$ -	0.0%
Bags & Stickers, Volunteer Firefighters	\$ 5,000	\$ -	\$ (5,000)	-100.0%
Town Compactor Training & Education	\$ 150	\$ 150	\$ -	0.0%
Recycling Account	\$ 31,800	\$ 31,800	\$ -	0.0%
<i>Town Compactor Sub-Total</i>	\$ 163,304	\$ 158,809	\$ (4,495)	-2.8%
TOTAL HEALTH & SANITATION	\$ 181,649	\$ 181,591	\$ (58)	0.0%
<i>Highway Department</i>				
Highway Dept. Salaries	\$ 215,901	\$ 222,378	\$ 6,477	3.0%
Highway Dept. Vacations & Benefits	\$ 25,866	\$ 26,642	\$ 776	3.0%
Highway Dept. Dues & Meetings	\$ 500	\$ 500	\$ -	0.0%
Street Lights	\$ 41,380	\$ 41,380	\$ -	0.0%
Road Machinery, Tools, Gas, etc.	\$ 120,000	\$ 120,000	\$ -	0.0%
Snow & Ice Removal	\$ 172,000	\$ 180,000	\$ 8,000	4.7%
Highway Dept. Repair/Maint. Roads	\$ 32,000	\$ 32,000	\$ -	0.0%
Town Roads & Bridges	\$ 32,000	\$ 32,000	\$ -	0.0%
Street Repairs	\$ 32,000	\$ 32,000	\$ -	0.0%
Curbing & Culverts	\$ 2,000	\$ 2,000	\$ -	0.0%
Guard Rails	\$ 10,000	\$ 10,000	\$ -	0.0%
Blacktop Account	\$ 54,000	\$ 54,000	\$ -	0.0%
Engineering Services	\$ 7,500	\$ 7,500	\$ -	0.0%
Stream Cleaning & Maintenance	\$ 6,000	\$ 6,000	\$ -	0.0%

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Heavy Equipment Rental	\$ 5,000	\$ 5,000	\$ -	0.0%
<i>Highway Department Sub-Total</i>	\$ 756,147	\$ 771,400	\$ 15,253	2.0%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
General Recreation				
General Recreation Expenses	\$ 6,920	\$ 6,920	\$ -	0.0%
Memorial Day	\$ 1,000	\$ 1,000	\$ -	0.0%
General Recreation Sub-Total	\$ 7,920	\$ 7,920	\$ -	0.0%
Library				
Library Department Salaries	\$ 13,000	\$ 13,260	\$ 260	2.0%
New Books, Magazines	\$ 7,800	\$ 8,400	\$ 600	7.7%
Library Insurance	\$ 950	\$ 950	\$ -	0.0%
Library Expenses, Supplies, etc.	\$ 1,200	\$ 1,300	\$ 100	8.3%
InterLibrary Loan Replacements	\$ 100	\$ 100	\$ -	0.0%
Education for Library Certification	\$ 200	\$ 200	\$ -	0.0%
CWMARS Annual Fee	\$ -	\$ 2,000	\$ 2,000	100.0%
Library Programs	\$ 500	\$ 700	\$ 200	40.0%
Library Operations Sub-Total	\$ 23,750	\$ 26,910	\$ 3,160	13.3%
Veteran's Services				
Veterans Agent Salary	\$ 1,500	\$ 1,900	\$ 400	26.7%
Veterans Agent Expense	\$ 500	\$ -	\$ (500)	-100.0%
Veterans Benefits	\$ 10,000	\$ 10,000	\$ -	0.0%
Veterans Agent Schooling	\$ 440	\$ -	\$ (440)	-100.0%
Cemetery Flags	\$ 600	\$ 600	\$ -	0.0%
Veterans Agent Dues	\$ 50	\$ 50	\$ -	0.0%
Veteran's Services Sub-Total	\$ 13,090	\$ 12,550	\$ (540)	-4.1%
Cemetery Department				
Cemetery Dept. Chairman Salary	\$ 738	\$ 753	\$ 15	2.0%
Cemetery Dept. 2nd Member Salary	\$ 738	\$ 753	\$ 15	2.0%
Cemetery Dept. 3rd Member Salary	\$ 738	\$ 753	\$ 15	2.0%

<u>Fund /Account</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Cemetery Dept. Labor	\$ 24,465	\$ 24,954	\$ 489	2.0%
Cemetery Dept. Admin&Supplies	\$ 300	\$ 530	\$ 230	76.7%
Cemetery Dept. Equipment & Supplies	\$ 5,531	\$ 5,531	\$ -	0.0%
<i>Cemetery Department Sub-Total</i>	\$ 32,510	\$ 33,274	\$ 764	2.3%
<i>Unclassified Expenses</i>				
Reserve Fund	\$ 20,000	\$ 20,000	\$ -	0.0%
Capital Stabilization Account	\$ -	\$ -	\$ -	100.0%
Stabilization Account	\$ 20,000	\$ 20,000	\$ -	0.0%
Interest on Anticipated Notes	\$ 5,000	\$ 5,000	\$ -	0.0%
<i>Unclassified Expenses Sub-Total</i>	\$ 45,000	\$ 45,000	\$ -	0.0%
<i>Council on Aging</i>				
Council on Aging General Expenses	\$ 500	\$ 500	\$ -	0.0%
COA Van Operating Expenses	\$ 5,900	\$ 5,900	\$ -	0.0%
COA Van Operator Salary	\$ 12,171	\$ 12,414	\$ 243	2.0%
COA Aid, Additional Salary	\$ 2,348	\$ 2,800	\$ 452	19.3%
<i>Council on Aging Sub-Total</i>	\$ 20,919	\$ 21,614	\$ 695	3.3%
<i>Cheshire Agricultural Commission Sub-total</i>	\$ 500	\$ 500	\$ -	0.0%
<i>Historical Commission Sub-total</i>	\$ 500	\$ 500	\$ -	0.0%
<i>Debt Service</i>				
Well Land Bond Payment	\$ 108,656	\$ 111,969	\$ 3,313	3.0%
Fire Department Rescue Vehicle Loan	\$ 9,817	\$ 9,817	\$ -	0.0%
New Fire Truck (yr 1 of 12)	\$ -	\$ 2,964	\$ 2,964	100.0%
Highway Truck Loan (yr 4 of 5)	\$ 41,340	\$ 40,755	\$ (585)	-1.4%
New Highway Truck Loan	\$ -	\$ 890	\$ 890	100.0%
<i>Debt Service Sub-total</i>	\$ 159,813	\$ 166,395	\$ 6,582	4.1%
<i>Water Department Operations</i>				

Water Dept. Chairman Salary	\$ 2,772	\$ 2,828	\$ 55	2.0%
Water Dept. 2nd Member Salary	\$ 2,772	\$ 2,828	\$ 55	2.0%
<i>Fund /Account</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>Difference</i>	<i>% Change</i>
	<i>Appropriation</i>	<i>Appropriation</i>		
Water Dept. 3rd Member Salary	\$ 2,772	\$ 2,828	\$ 55	2.0%
Water Dept. Superintendent Salary	\$ 15,191	\$ 57,500	\$ 42,309	278.5%
Water Dept. Collector Salary	\$ 7,611	\$ 8,000	\$ 389	5.1%
Water Dept. Licensed Operator Salary	\$ 13,048	\$ 14,000	\$ 952	7.3%
Water Dept. Water Main Replacements	\$ 40,000	\$ 40,000	\$ -	0.0%
Water Dept. Operating Expenses	\$ 46,653	\$ 45,000	\$ (1,653)	-3.5%
Water Dept. Maintenance Costs	\$ 24,000	\$ 24,000	\$ -	0.0%
Water Dept. line repairs/replacements	\$ 22,172	\$ 23,000	\$ 828	3.7%
Water Dept Meter Reader	\$ -	\$ 4,500	\$ 4,500	100.0%
Water Dept. Debt Service	\$ 104,000	\$ 55,000	\$ (49,000)	-47.1%
Water Department Sub-Total	\$ 280,992	\$ 279,484	\$ (1,509)	-0.5%
Education				
ACRSD Foundation Budget	\$ 1,756,516	\$ 1,833,866	\$ 77,350	4.4%
ACRSD over Foundation Budget	\$ 312,867	\$ 380,156	\$ 67,289	21.5%
ACRSD Transportation	\$ 146,199	\$ 123,287	\$ (22,912)	-15.7%
ACRSD Cheshire Elementary Boiler	\$ 13,985	\$ 14,283	\$ 298	2.1%
ACRSD Building Project, Interest	\$ 228,619	\$ 214,702	\$ (13,917)	-6.1%
ACRSD major capital repairs	\$ 38,889	\$ 20,183	\$ (18,706)	-48.1%
ACRSD (all) Sub-total	\$ 2,497,075	\$ 2,586,477	\$ 89,402	3.6%
Vocational School Budget	\$ 389,609	\$ 407,546	\$ 17,937	4.6%
Education Sub-Total	\$ 2,886,684	\$ 2,994,023	\$ 107,339	3.7%
TOTAL OPERATING EXPENSES	\$ 5,301,203	\$ 5,492,693	\$ 191,490	3.6%

<i>% of Tot. Raise & Appropriate by Key Grouping:</i>				
	<u>FY 2015</u>	<u>FY 2016</u>		
<i>General Government</i>	12.83%	13.42%		
<i>Education</i>	54.45%	54.51%		
<i>Highway Department</i>	14.26%	14.04%		
<i>Solid Waste</i>	3.08%	2.89%		
<i>Water Department</i>	5.30%	5.09%		
<i>Police & Fire</i>	3.21%	3.14%		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>difference</u>	<u>%change</u>
Cost of operating the Town	\$ 2,414,519	\$ 2,498,670	\$ 84,151	3.5%
<i>as % of total appropriation</i>	45.5%	45.5%		
Cost of operating the Town	\$ 2,133,527	\$ 2,219,187	\$ 85,660	4.0%
<i>as % of total appropriation (minus Water)</i>	40.2%	40.4%		
Cost of education	\$ 2,886,684	\$ 2,994,023	\$ 107,339	3.7%
<i>as % of total appropriation</i>	54.5%	54.5%		

