

FY '16 TOWN BUDGET

<u>LINE # ACCOUNT NAME</u>	<u>FY 2015 Approved</u>	<u>FY 2016 Recommended</u>
GENERAL GOVERNMENT		
RAISE AND APPROPRIATE		
1 SELECTMEN		
1A Personnel	5,150	5,150
By allocating \$1,150 to the Chairman and \$1,000 to each of the other 4 Selectmen		
1B Expenses	121,485	121,485
Total Selectmen	126,635	126,635
2 TOWN MANAGER		
2A Personnel	243,527	243,527
2B Expenses	12,509	12,509
Total Town Manager	256,036	256,036
3 FINANCE COMMITTEE		
3B Expenses	15,000	15,000
Total Finance Committee	15,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	106,972	109,786
4B Expenses	18,775	15,350
Total Town Accountant	125,747	125,136
5 ASSESSORS		
5A Personnel	149,768	155,003
5B Expenses	12,200	12,200
Total Assessors	161,968	167,203
6 TREASURER/COLLECTOR		
6A Personnel	152,757	148,829
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
6B Expenses	54,214	58,240
Total Treasurer/Collector	211,971	212,069
7 INFORMATION SYSTEMS		
7A Personnel	69,858	72,360
7B Expenses	68,786	67,295
Total Information Systems	138,644	139,655

8 TOWN CLERK/ELECTIONS		
8A Personnel	105,322	113,230
8B Expenses	41,920	33,720
Total Town Clerk/Elections	147,242	146,950
9 CONSERVATION		
9A Personnel	14,973	15,248
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
9B Expenses	0	0
RAISE AND APPROPRIATE		
9B Expenses	1,915	1,923
Total Conservation	21,888	22,171
10 PLANNING BOARD		
10A Personnel	88,396	91,073
10B Expenses	6,227	6,227
Total Planning Board	94,623	97,300
11 ZONING/APPEALS BOARD		
11A Personnel	9,088	9,088
11B Expenses	6,255	6,255
Total Zoning/Appeals Board	15,343	15,343
12 ECONOMIC DEVELOPMENT		
12A Personnel & Expenses	0	0
Total Economic Development	0	0
13 TOWN HALL/CENTRAL SERVICES		
13A Personnel	24,000	24,000
13B Expenses	43,125	43,125
Total Town Hall/Central Services	67,125	67,125
TOTAL GENERAL GOVERNMENT	1,382,222	1,390,623
PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	2,175,941	2,343,445
14B Expenses	275,392	248,892
Total Police	2,451,333	2,592,337
15 FIRE		
15A Personnel	466,796	507,775
15B Expenses	135,811	131,963
Total Fire	602,607	639,738

APPROPRIATE FROM AMBULANCE RECEIPTS

16 AMBULANCE

16A Personnel	606,553	606,553
16B Expenses	70,000	70,000
Total Ambulance	676,553	676,553

RAISE AND APPROPRIATE

17 CODE ENFORCEMENT

17A Personnel	140,309	140,564
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT		
17A Personnel	0	4,000

RAISE AND APPROPRIATE

17B Expenses	9,865	9,865
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT		
17B Expenses	1,500	1,500
Total Code Enforcement	151,674	155,929

RAISE AND APPROPRIATE

18 CIVIL DEFENSE

18A Personnel	3,500	3,500
18B Expenses	9,500	9,500
Total Civil Defense	13,000	13,000

TOTAL PUBLIC SAFETY	3,895,167	4,077,557
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EDUCATION

RAISE AND APPROPRIATE

20 SCHOOL DEPARTMENT

20 SCHOOL DISTRICT	21,329,443	21,829,443
20A TRANSPORTATION	0	0
20B TRADE SCHOOL	275,000	275,000
20C BLACKSTONE REGIONAL	974,466	1,152,230
TOTAL EDUCATION	22,578,909	23,256,673

PUBLIC WORKS

RAISE AND APPROPRIATE

21 DPW HIGHWAY DIVISION (Includes Snow & Ice)

21A Personnel	494,437	500,326
21B Expenses	522,497	522,273
21C Snow and Ice	75,000	75,000
TOTAL HIGHWAY DIVISION	1,091,934	1,097,599

21 DPW FACILITIES DIVISION			
21D	Energy & Utilities	0	0
21E	Building Maintenance (non-personnel)	0	0
TOTAL PUBLIC WORKS		1,091,934	1,097,599
 BUILDING, PLANNING & CONSTRUCTION COMM. RAISE AND APPROPRIATE			
21F BUILDING, PLANNING & CONSTRUCTION COMM.			
	Expenses	0	0
TOTAL BUILDING, PLAN, & CONSTRUC.		0	0
 HUMAN SERVICES			
RAISE AND APPROPRIATE			
22 BOARD OF HEALTH			
	22A Personnel	54,484	50,229
	22B Expenses	28,128	15,583
Total Board of Health		82,612	65,812
 23 LANDFILL ANALYSIS			
	23A Expenses	19,600	15,000
Total Landfill Analysis		19,600	15,000
 24 COUNCIL ON AGING			
	24A Personnel	138,896	143,638
	24B Expenses	20,508	20,508
Total Council On Aging		159,404	164,146
 26 VETERANS			
	26A Personnel	64,598	72,598
	26B Expenses	208,000	200,000
Total Veterans		272,598	272,598
 TOTAL HUMAN SERVICES		534,214	517,556
 CULTURE & RECREATION			
RAISE AND APPROPRIATE			
27 LIBRARY			
	27A Personnel	140,800	144,540
	27B Expenses	22,420	25,250
Total Library		163,220	169,790

28 RECREATION		
28A Personnel	0	0
28B Expenses	12,000	12,000
28C Youth League Equipment	0	0
Total Recreation	12,000	12,000
29 HISTORICAL COMMISSION		
29A Expenses	500	500
Total Historical Commission	500	500
30 MEMORIALS		
30A Soldiers Memorials	5,000	5,000
30B Veterans Celebrations	1,900	1,900
Total Memorials	6,900	6,900
31 RECYCLING		
31A Personnel	0	0
31B Expenses	0	0
Total Recycling	0	0
TOTAL CULTURE & RECREATION	182,620	189,190
DEBT SERVICE		
RAISE AND APPROPRIATE		
32 Debt Principal	232,000	232,000
APPROPRIATE FROM RECEIPTS RESERVED – TITLE V		
32 Debt Principal	15,297	15,108
RAISE AND APPROPRIATE		
33 Debt Interest	96,870	87,175
34 Short Term Interest	20,000	20,000
35 BVRS Debt	94,065	83,487
TOTAL DEBT SERVICE	458,232	437,770
NON-DEPARTMENTAL		
RAISE AND APPROPRIATE		
36 Medicare	305,000	315,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,374,229	1,470,405
39 Workers' Compensation	166,000	146,000
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	5,419,225	5,178,123

APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	765,775	756,877
APPROPRIATE FROM OVERLAY SURPLUS		
41 Employee Ins. Benefits	50,000	50,000
APPROPRIATE FROM HEALTH INSURANCE STABILIZATION ACCOUNT		
41 Employee Ins. Benefits	0	150,000
RAISE AND APPROPRIATE		
42 Property & Liability Ins.	386,400	356,400
43 Reserve for Wage Adj.	12,500	12,500
44 Stabilization Fund	0	0
45 Reserve Fund	50,000	50,000
46 Retirement Benefits	24,750	24,750
TOTAL NON-DEPARTMENTAL	8,695,179	8,651,355
TOTAL ARTICLE 3:	\$ 38,818,477	\$ 39,618,323