

FY 2013 TOWN BUDGET

<u>LINE # ACCOUNT NAME</u>	<u>FY 2012 Approved</u>	<u>FY 2013 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	223,406	229,501
2B Expenses	13,900	13,900
Total Town Manager	237,306	243,401
3 FINANCE COMMITTEE		
3B Expenses	10,000	15,000
Total Finance Committee	10,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	98,777	103,486
4B Expenses	18,775	18,775
Total Town Accountant	117,552	122,261
5 ASSESSORS		
5A Personnel	155,876	140,845
5B Expenses	10,745	20,290
Total Assessors	166,621	161,135
6 TREASURER/COLLECTOR		
6A Personnel	170,644	166,437
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
6B Expenses	31,714	31,714
Total Treasurer/Collector	207,358	203,151
7 INFORMATION SYSTEMS		
7A Personnel	63,849	66,263
7B Expenses	63,236	68,786
Total Information Systems	127,085	135,049
8 TOWN CLERK/ELECTIONS		
8A Personnel	106,473	105,322

8B Expenses	38,203	40,720
Total Town Clerk/Elections	144,676	146,042
9 CONSERVATION		
9A Personnel	13,612	14,365
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
9B Expenses	325	992
Total Conservation	18,937	20,357
10 PLANNING BOARD		
10A Personnel	81,345	84,786
10B Expenses	5,297	5,937
Total Planning Board	86,642	90,723
11 ZONING/APPEALS BOARD		
11A Personnel	8,845	8,875
11B Expenses	6,125	6,255
Total Zoning/Appeals Board	14,970	15,130
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	35,625	39,125
Total Town Hall/Central Services	59,625	63,125
TOTAL GENERAL GOVERNMENT	1,317,407	1,342,009
PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	1,964,218	1,970,095
14B Expenses	243,172	252,592
Total Police	2,207,390	2,222,687
15 FIRE		
15A Personnel	552,878	558,267
15B Expenses	118,512	135,811

Total Fire	671,390	694,078
APPROPRIATE FROM AMBULANCE RECEIPTS		
16 AMBULANCE		
16A Personnel	480,000	482,679
16B Expenses	70,000	70,000
Total Ambulance	550,000	552,679
RAISE AND APPROPRIATE		
17 CODE ENFORCEMENT		
17A Personnel	131,611	134,889
17B Expenses	9,765	9,765
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT		
17B Expenses	1,500	1,500
Total Code Enforcement	142,876	146,154
RAISE AND APPROPRIATE		
18 CIVIL DEFENSE		
18A Expenses	0	6,000
Total Civil Defense	0	6,000
TOTAL PUBLIC SAFETY	3,571,656	3,621,598
EDUCATION		
RAISE AND APPROPRIATE		
20 SCHOOL DEPARTMENT		
20 SCHOOL DISTRICT	19,775,031	20,975,031
20A TRANSPORTATION	0	0
20B TRADE SCHOOL	338,142	250,000
20C BLACKSTONE REGIONAL	963,262	910,849
TOTAL EDUCATION	21,076,435	22,135,880
PUBLIC WORKS		
RAISE AND APPROPRIATE		
21 DPW HIGHWAY DIVISION (Includes Snow & Ice)		
21A Personnel	480,071	504,111
21B Expenses	512,797	496,352
21C Snow and Ice	75,000	75,000
TOTAL HIGHWAY DIVISION	1,067,868	1,075,463
21 DPW FACILITIES DIVISION		
21D Energy & Utilities	0	0

21E Building Maintenance (non-personnel)	0	0
TOTAL PUBLIC WORKS	1,067,868	1,075,463
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	51,213	51,859
22B Expenses	24,952	26,875
Total Board of Health	76,165	78,734
23 LANDFILL ANALYSIS		
23A Expenses	19,600	19,600
Total Landfill Analysis	19,600	19,600
24 COUNCIL ON AGING		
24A Personnel	94,995	123,720
24B Expenses	14,758	20,508
Total Council On Aging	109,753	144,228
26 VETERANS		
26A Personnel	48,114	49,322
26B Expenses	81,980	108,000
Total Veterans	130,094	157,322
TOTAL HUMAN SERVICES	335,612	399,884
CULTURE & RECREATION		
RAISE AND APPROPRIATE		
27 LIBRARY		
27A Personnel	79,800	100,800
27B Expenses	15,200	19,200
Total Library	95,000	120,000

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	1,500	1,500
Total Memorials	6,500	6,500
31 RECYCLING		
31A Personnel	0	0
31B Expenses	0	0
Total Recycling	0	0
TOTAL CULTURE & RECREATION	114,000	139,000
DEBT SERVICE		
RAISE AND APPROPRIATE		
32 Debt Principal	1,636,000	232,000
APPROPRIATE FROM RECEIPTS RESERVED – TITLE V		
32 Debt Principal	15,248	15,180
RAISE AND APPROPRIATE		
33 Debt Interest	913,988	115,727
34 Short Term Interest	20,000	20,000
35 BVRS Debt	101,024	98,783
TOTAL DEBT SERVICE	2,686,260	481,690
NON-DEPARTMENTAL		
RAISE AND APPROPRIATE		
36 Medicare	280,000	290,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,132,865	1,172,299
39 Workers' Compensation	114,750	182,000
40 Unemployment Comp.	101,300	131,300
41 Employee Ins. Benefits	4,320,573	4,630,929
APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	1,114,427	1,179,071

APPROPRIATE FROM OVERLAY SURPLUS		
41 Employee Ins. Benefits	50,000	50,000
APPROPRIATE FROM HEALTH INSURANCE		
STABILIZATION ACCOUNT		
41 Employee Ins. Benefits	100,000	0
RAISE AND APPROPRIATE		
42 Property & Liability Ins.	169,000	228,000
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	7,480,165	7,960,849
	TOTAL ARTICLE 3: \$ 37,649,403	\$ 37,156,373