

FY 2014 TOWN BUDGET

<u>LINE # ACCOUNT NAME</u>	<u>FY 2013 Approved</u>	<u>FY 2014 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	229,501	233,679
2B Expenses	13,900	13,900
Total Town Manager	243,401	247,579
3 FINANCE COMMITTEE		
3B Expenses	15,000	15,000
Total Finance Committee	15,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	103,486	106,007
4B Expenses	18,775	18,775
Total Town Accountant	122,261	124,782
5 ASSESSORS		
5A Personnel	140,845	140,766
5B Expenses	20,290	13,992
Total Assessors	161,135	154,758
6 TREASURER/COLLECTOR		
6A Personnel	166,437	172,084
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
6B Expenses	31,714	31,714
Total Treasurer/Collector	203,151	208,798
7 INFORMATION SYSTEMS		
7A Personnel	66,263	67,490
7B Expenses	68,786	68,786
Total Information Systems	135,049	136,276
8 TOWN CLERK/ELECTIONS		
8A Personnel	105,322	105,322

8B Expenses	40,720	27,370
Total Town Clerk/Elections	146,042	132,692
9 CONSERVATION		
9A Personnel	14,365	14,817
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
9B Expenses	0	107
RAISE AND APPROPRIATE		
9B Expenses	992	1,797
Total Conservation	20,357	21,721
10 PLANNING BOARD		
10A Personnel	84,786	85,921
10B Expenses	5,937	6,227
Total Planning Board	90,723	92,148
11 ZONING/APPEALS BOARD		
11A Personnel	8,875	9,009
11B Expenses	6,255	6,255
Total Zoning/Appeals Board	15,130	15,264
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	39,125	43,125
Total Town Hall/Central Services	63,125	67,125
TOTAL GENERAL GOVERNMENT	1,342,009	1,342,778
PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	1,970,095	2,073,961
14B Expenses	252,592	252,592
Total Police	2,222,687	2,326,553
15 FIRE		
15A Personnel	558,267	563,938
15B Expenses	135,811	135,811
Total Fire	694,078	699,749

APPROPRIATE FROM AMBULANCE RECEIPTS

16 AMBULANCE

16A Personnel	482,679	488,446
16B Expenses	70,000	70,000
Total Ambulance	552,679	558,446

RAISE AND APPROPRIATE

17 CODE ENFORCEMENT

17A Personnel	134,889	138,649
17B Expenses	9,765	9,865

APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT

17B Expenses	1,500	1,500
Total Code Enforcement	146,154	150,014

RAISE AND APPROPRIATE

18 CIVIL DEFENSE

18A Personnel	0	3,500
18 B Expenses	6,000	9,000
Total Civil Defense	6,000	12,500

TOTAL PUBLIC SAFETY **3,621,598** **3,747,262**

EDUCATION

RAISE AND APPROPRIATE

20 SCHOOL DEPARTMENT

20 SCHOOL DISTRICT	20,975,031	21,250,051
20A TRANSPORTATION	0	0
20B TRADE SCHOOL	250,000	250,000
20C BLACKSTONE VALLEY VRSD	910,849	918,794
TOTAL EDUCATION	22,135,880	22,418,845

PUBLIC WORKS

RAISE AND APPROPRIATE

21 DPW HIGHWAY DIVISION (Includes Snow & Ice)

21A Personnel	504,111	505,308
21B Expenses	496,352	496,352
21C Snow and Ice	75,000	75,000

TOTAL HIGHWAY DIVISION **1,075,463** **1,076,660**

21 DPW FACILITIES DIVISION

21D Energy & Utilities	0	0
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21E Building Maintenance (non-personnel)	0	0
TOTAL PUBLIC WORKS	1,075,463	1,076,660
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	51,859	52,642
22B Expenses	26,875	26,950
Total Board of Health	78,734	79,592
23 LANDFILL ANALYSIS		
23A Expenses	19,600	19,600
Total Landfill Analysis	19,600	19,600
24 COUNCIL ON AGING		
24A Personnel	123,720	132,725
24B Expenses	20,508	20,508
Total Council On Aging	144,228	153,233
26 VETERANS		
26A Personnel	49,322	65,074
26B Expenses	108,000	208,000
Total Veterans	157,322	273,074
TOTAL HUMAN SERVICES	399,884	525,499
CULTURE & RECREATION		
RAISE AND APPROPRIATE		
27 LIBRARY		
27A Personnel	100,800	120,800
27B Expenses	19,200	22,420
Total Library	120,000	143,220

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	1,900
Total Memorials	6,500	6,900
31 RECYCLING		
31A Personnel	0	0
31B Expenses	0	0
Total Recycling	0	0
TOTAL CULTURE & RECREATION	139,000	162,620
DEBT SERVICE		
RAISE AND APPROPRIATE		
32 Debt Principal	232,000	232,000
APPROPRIATE FROM RECEIPTS RESERVED – TITLE V		
32 Debt Principal	15,180	15,297
RAISE AND APPROPRIATE		
33 Debt Interest	115,727	106,478
34 Short Term Interest	20,000	20,000
35 BVVRSD Debt	98,783	96,465
TOTAL DEBT SERVICE	481,690	470,240
NON-DEPARTMENTAL		
RAISE AND APPROPRIATE		
36 Medicare	290,000	300,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,172,299	1,327,299
39 Workers' Compensation	182,000	166,000
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	4,630,929	5,014,397
APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	1,179,071	920,603

APPROPRIATE FROM OVERLAY SURPLUS		
41 Employee Ins. Benefits	50,000	50,000
APPROPRIATE FROM HEALTH INSURANCE		
STABILIZATION ACCOUNT		
41 Employee Ins. Benefits	0	0
RAISE AND APPROPRIATE		
42 Property & Liability Ins.	228,000	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	7,960,849	8,363,249
TOTAL ARTICLE 3:	\$ 37,156,373	\$ 38,107,153