

FY 2015 TOWN BUDGET

LINE # ACCOUNT NAME	FY 2014 Approved	FY 2015 Recommended
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	235,070	243,527
2B Expenses	12,509	12,509
Total Town Manager	247,579	256,036
3 FINANCE COMMITTEE		
3B Expenses	15,000	15,000
Total Finance Committee	15,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	106,007	106,972
4B Expenses	18,775	18,775
Total Town Accountant	124,782	125,747
5 ASSESSORS		
5A Personnel	140,766	149,768
5B Expenses	13,992	12,200
Total Assessors	154,758	161,968
6 TREASURER/COLLECTOR		
6A Personnel	172,084	152,757
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
 RAISE AND APPROPRIATE		
6B Expenses	31,714	54,214
Total Treasurer/Collector	208,798	211,971
7 INFORMATION SYSTEMS		
7A Personnel	67,490	69,858
7B Expenses	68,786	68,786
Total Information Systems	136,276	138,644

8 TOWN CLERK/ELECTIONS		
8A Personnel	105,322	105,322
8B Expenses	27,370	41,920
Total Town Clerk/Elections	132,692	147,242
9 CONSERVATION		
9A Personnel	14,817	14,973
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
9B Expenses	107	0
RAISE AND APPROPRIATE		
9B Expenses	1,797	1,915
Total Conservation	21,721	21,888
10 PLANNING BOARD		
10A Personnel	85,921	88,396
10B Expenses	6,227	6,227
Total Planning Board	92,148	94,623
11 ZONING/APPEALS BOARD		
11A Personnel	9,009	9,088
11B Expenses	6,255	6,255
Total Zoning/Appeals Board	15,264	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	1,342,778	1,382,222
PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	2,073,961	2,175,941
14B Expenses	252,592	275,392
Total Police	2,326,553	2,451,333

15 FIRE			
	15A Personnel	563,938	466,796
	15B Expenses	135,811	135,811
Total Fire		699,749	602,607
APPROPRIATE FROM AMBULANCE RECEIPTS			
16 AMBULANCE			
	16A Personnel	488,446	606,553
	16B Expenses	70,000	70,000
Total Ambulance		558,446	676,553
RAISE AND APPROPRIATE			
17 CODE ENFORCEMENT			
	17A Personnel	138,649	140,309
	17B Expenses	9,865	9,865
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT			
	17B Expenses	1,500	1,500
Total Code Enforcement		150,014	151,674
RAISE AND APPROPRIATE			
18 CIVIL DEFENSE			
	18A Personnel	3,500	3,500
	18 B Expenses	9,000	9,500
Total Civil Defense		12,500	13,000
TOTAL PUBLIC SAFETY		3,747,262	3,895,167
EDUCATION			
RAISE AND APPROPRIATE			
20 SCHOOL DEPARTMENT			
	20 SCHOOL DISTRICT	21,250,051	21,329,443
	20A TRANSPORTATION	0	0
	20B TRADE SCHOOL	250,000	275,000
	20C BLACKSTONE REGIONAL	918,794	974,466
TOTAL EDUCATION		22,418,845	22,578,909
PUBLIC WORKS			
RAISE AND APPROPRIATE			
21 DPW HIGHWAY DIVISION (Includes Snow & Ice)			
	21A Personnel	505,308	494,437
	21B Expenses	496,352	522,497
	21C Snow and Ice	75,000	75,000
TOTAL HIGHWAY DIVISION		1,076,660	1,091,934

21 DPW FACILITIES DIVISION			
21D	Energy & Utilities	0	0
21E	Building Maintenance (non-personnel)	0	0
TOTAL PUBLIC WORKS		1,076,660	1,091,934
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	52,642	54,484
	22B Expenses	26,950	28,128
Total Board of Health		79,592	82,612
23 LANDFILL ANALYSIS			
	23A Expenses	19,600	19,600
Total Landfill Analysis		19,600	19,600
24 COUNCIL ON AGING			
	24A Personnel	132,725	138,896
	24B Expenses	20,508	20,508
Total Council On Aging		153,233	159,404
26 VETERANS			
	26A Personnel	65,074	64,598
	26B Expenses	208,000	208,000
Total Veterans		273,074	272,598
TOTAL HUMAN SERVICES		525,499	534,214
CULTURE & RECREATION			
RAISE AND APPROPRIATE			
27 LIBRARY			
	27A Personnel	120,800	140,800
	27B Expenses	22,420	22,420
Total Library		143,220	163,220

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	1,900	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	162,620	182,620
DEBT SERVICE		
RAISE AND APPROPRIATE		
32 Debt Principal	232,000	232,000
APPROPRIATE FROM RECEIPTS RESERVED – TITLE V		
32 Debt Principal	15,297	15,297
RAISE AND APPROPRIATE		
33 Debt Interest	106,478	96,870
34 Short Term Interest	20,000	20,000
35 BVRS Debt	96,465	94,065
TOTAL DEBT SERVICE	470,240	458,232
NON-DEPARTMENTAL		
RAISE AND APPROPRIATE		
36 Medicare	300,000	305,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,327,299	1,374,229
39 Workers' Compensation	166,000	166,000
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	5,014,397	5,419,225
APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	920,603	765,775

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.	356,400	386,400
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	8,363,249	8,695,179
TOTAL ARTICLE 3:	\$ 38,107,153	\$ 38,818,477