

LINE # ACCOUNT NAME	FY 2016 Approved	FY 2017 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	243,527	249,468
2B Expenses	12,509	12,509
Total Town Manager	256,036	261,977
3 FINANCE COMMITTEE		
3B Expenses	15,000	15,000
Total Finance Committee	15,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	109,786	115,945
4B Expenses	15,350	15,350
Total Town Accountant	125,136	131,295
5 ASSESSORS		
5A Personnel	155,003	160,928
5B Expenses	12,200	14,025
Total Assessors	167,203	174,953
6 TREASURER/COLLECTOR		
6A Personnel	148,829	150,109
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
6B Expenses	58,240	61,650
Total Treasurer/Collector	212,069	216,759
7 INFORMATION SYSTEMS		
7A Personnel	72,360	73,616
7B Expenses	67,295	88,688
Total Information Systems	139,655	162,304
8 TOWN CLERK/ELECTIONS		
8A Personnel	113,230	118,120
8B Expenses	33,720	42,645
Total Town Clerk/Elections	146,950	160,765

9 CONSERVATION		
9A Personnel	15,248	30,548
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
9B Expenses	0	0
RAISE AND APPROPRIATE		
9B Expenses	1,923	1,931
Total Conservation	22,171	37,479
10 PLANNING BOARD		
10A Personnel	91,073	94,464
10B Expenses	6,227	6,427
Total Planning Board	97,300	100,891
11 ZONING/APPEALS BOARD		
11A Personnel	9,088	8,540
11B Expenses	6,255	6,055
Total Zoning/Appeals Board	15,343	14,595
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	61,125
Total Town Hall/Central Services	67,125	85,125
TOTAL GENERAL GOVERNMENT	1,390,623	1,487,778
PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	2,343,445	2,415,852
14B Expenses	248,892	248,892
Total Police	2,592,337	2,664,744
15 FIRE		
15A Personnel	507,775	582,504
15B Expenses	131,963	131,482
Total Fire	639,738	713,986
APPROPRIATE FROM AMBULANCE RECEIPTS		
16 AMBULANCE		
16A Personnel	606,553	620,336
16B Expenses	70,000	78,650
Total Ambulance	676,553	698,986

RAISE AND APPROPRIATE**17 CODE ENFORCEMENT**

17A Personnel	140,564	139,030
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APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT

17A Personnel	4,000	5,000
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RAISE AND APPROPRIATE

17B Expenses	9,865	10,095
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APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT

17B Expenses	1,500	1,500
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Total Code Enforcement	155,929	155,625
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RAISE AND APPROPRIATE**18 CIVIL DEFENSE**

18A Personnel	3,500	3,500
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18B Expenses	9,500	9,500
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Total Civil Defense	13,000	13,000
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TOTAL PUBLIC SAFETY	4,077,557	4,246,341
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EDUCATION**RAISE AND APPROPRIATE****20 SCHOOL DEPARTMENT**

20 SCHOOL DISTRICT	21,829,443	22,254,443
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20A TRANSPORTATION	0	0
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20B TRADE SCHOOL	275,000	300,000
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20C BLACKSTONE REGIONAL	1,152,230	1,259,396
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TOTAL EDUCATION	23,256,673	23,813,839
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PUBLIC WORKS**RAISE AND APPROPRIATE****21 DPW HIGHWAY DIVISION (Includes Snow & Ice)**

21A Personnel	500,326	509,699
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21B Expenses	522,273	524,478
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21C Snow and Ice	75,000	75,000
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TOTAL HIGHWAY DIVISION	1,097,599	1,109,177
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21 DPW FACILITIES DIVISION

21D Energy & Utilities	0	0
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21E Building Maintenance (non-personnel)	0	0
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TOTAL PUBLIC WORKS	1,097,599	1,109,177
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**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	50,229	53,017
22B Expenses	15,583	15,583
Total Board of Health	65,812	68,600

23 LANDFILL ANALYSIS

23A Expenses	15,000	15,000
Total Landfill Analysis	15,000	15,000

24 COUNCIL ON AGING

24A Personnel	143,638	145,548
24B Expenses	20,508	20,508
Total Council On Aging	164,146	166,056

26 VETERANS

26A Personnel	72,598	42,000
26B Expenses	200,000	200,000
Total Veterans	272,598	242,000

TOTAL HUMAN SERVICES	517,556	491,656
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CULTURE & RECREATION

RAISE AND APPROPRIATE

27 LIBRARY

27A Personnel	144,540	159,352
27B Expenses	25,250	26,500
Total Library	169,790	185,852

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	15,000
30B Veterans Celebrations	1,900	1,900
Total Memorials	6,900	16,900
31 RECYCLING		
31A Personnel	0	0
31B Expenses	0	0
Total Recycling	0	0
TOTAL CULTURE & RECREATION	189,190	215,252
DEBT SERVICE		
RAISE AND APPROPRIATE		
32 Debt Principal	232,000	232,000
APPROPRIATE FROM RECEIPTS RESERVED – TITLE V		
32 Debt Principal	15,108	15,108
RAISE AND APPROPRIATE		
33 Debt Interest	87,175	72,455
34 Short Term Interest	20,000	20,000
35 BVRS Debt	83,487	80,224
TOTAL DEBT SERVICE	437,770	419,787
NON-DEPARTMENTAL		
RAISE AND APPROPRIATE		
36 Medicare	315,000	345,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,470,405	1,529,541
39 Workers' Compensation	146,000	146,000
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	5,178,123	5,428,781
APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	756,877	756,219
APPROPRIATE FROM OVERLAY SURPLUS		
41 Employee Ins. Benefits	50,000	50,000

APPROPRIATE FROM HEALTH INSURANCE STABILIZATION ACCOUNT

41 Employee Ins. Benefits	150,000	0
RAISE AND APPROPRIATE		
42 Property & Liability Ins.	356,400	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	8,651,355	8,840,491
TOTAL ARTICLE 3:	\$ 39,618,323	\$ 40,624,321