

LINE # ACCOUNT NAME	FY 17 Approved	FY 18 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	249,468	268,888
2B Expenses	12,509	12,509
Total Town Manager	261,977	281,397
3 FINANCE COMMITTEE		
3B Expenses	15,000	15,000
Total Finance Committee	15,000	15,000
4 TOWN ACCOUNTANT		
4A Personnel	115,945	120,767
4B Expenses	15,350	15,350
Total Town Accountant	131,295	136,117
5 ASSESSORS		
5A Personnel	160,928	166,072
5B Expenses	14,025	14,831
Total Assessors	174,953	180,903
6 TREASURER/COLLECTOR		
6A Personnel	150,109	163,049
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	5,000	5,000
RAISE AND APPROPRIATE		
6B Expenses	61,650	34,700
Total Treasurer/Collector	216,759	202,749
7 INFORMATION SYSTEMS		
7A Personnel	73,616	75,091
7B Expenses	88,688	96,188
Total Information Systems	162,304	171,279
8 TOWN CLERK/ELECTIONS		
8A Personnel	118,120	121,958
8B Expenses	42,645	29,440
Total Town Clerk/Elections	160,765	151,398

9 CONSERVATION		
9A Personnel	30,548	32,722
APPROPRIATE FROM WETLAND FEES		
9A Personnel	5,000	5,000
9B Expenses	0	0
RAISE AND APPROPRIATE		
9B Expenses	1,931	1,940
Total Conservation	37,479	39,662
 10 PLANNING BOARD		
10A Personnel	94,464	94,464
10B Expenses	6,427	9,627
Total Planning Board	100,891	104,091
 11 ZONING/APPEALS BOARD		
11A Personnel	8,540	9,125
11B Expenses	6,055	6,255
Total Zoning/Appeals Board	14,595	15,380
 12 ECONOMIC DEVELOPMENT		
12A Personnel	0	0
12B Expenses	0	0
Total Economic Development	0	0
 13 TOWN HALL/CENTRAL SERVICES		
13A Personnel	24,000	24,000
13B Expenses	61,125	58,625
Total Town Hall/Central Services	85,125	82,625
 TOTAL GENERAL GOVERNMENT	1,487,778	1,507,236
 PUBLIC SAFETY		
RAISE AND APPROPRIATE		
14 POLICE		
14A Personnel	2,415,852	2,516,343
14B Expenses	248,892	256,892
Total Police	2,664,744	2,773,235
 15 FIRE		
15A Personnel	582,504	588,482
15B Expenses	131,482	142,140
Total Fire	713,986	730,622

APPROPRIATE FROM AMBULANCE RECEIPTS**16 AMBULANCE**

16A Personnel	620,336	644,971
16B Expenses	78,650	93,950
Total Ambulance	698,986	738,921

RAISE AND APPROPRIATE**17 CODE ENFORCEMENT**

17A Personnel	139,030	142,477
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT		
17A Personnel	5000	5,000
RAISE AND APPROPRIATE		
17B Expenses	10,095	10,095
APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT		
17B Expenses	1,500	1,500
Total Code Enforcement	155,625	159,072

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

4,246,341 4,414,850

EDUCATION**RAISE AND APPROPRIATE****20 SCHOOL DEPARTMENT**

20 SCHOOL DEPARTMENT	22,254,443	22,910,443
20A TRANSPORTATION	0	0
20B TRADE SCHOOL	300,000	300,000
20C BLACKSTONE REGIONAL	1,259,396	1,304,155
TOTAL EDUCATION	23,813,839	24,514,598

PUBLIC WORKS**RAISE AND APPROPRIATE****21 DPW HIGHWAY DIVISION**

21A Personnel	509,699	537,259
21B Expenses	524,478	573,836
21C Snow/Ice Personnel	75,000	100,000
Total Highway (Includes Snow & Ice)	1,109,177	1,211,095

21 DPW FACILITIES DIVISION

21D Energy and Utilities	0	0
21E Building Maintenance (non-personnel)	0	0

TOTAL PUBLIC WORKS	1,109,177	1,211,095
---------------------------	------------------	------------------

BUILDING, PLANNING & CONSTRUCTION COMM.**RAISE AND APPROPRIATE****21F BUILDING, PLANNING & CONSTRUCTION COMM.**

21F Expenses	0	0
TOTAL BUILD, PLAN, & CONSTRUCT	0	0

HUMAN SERVICES**RAISE AND APPROPRIATE****22 BOARD OF HEALTH**

22A Personnel	53,017	55,411
22B Expenses	15,583	19,658
Total Board of Health	68,600	75,069

23 LANDFILL ANALYSIS

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

24 COUNCIL ON AGING

24A Personnel	145,548	152,277
24B Expenses	20,508	20,508
Total Council On Aging	166,056	172,785

26 VETERANS

26A Personnel	42,000	0
26B Expenses	200,000	242,480
Total Veterans	242,000	242,840

TOTAL HUMAN SERVICES	491,656	505,694
-----------------------------	----------------	----------------

CULTURE & RECREATION**RAISE AND APPROPRIATE****27 LIBRARY**

27A Personnel	159,352	179,567
27B Expenses	26,500	28,731
Total Library	185,852	208,298

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	15,000	15,000
30B Veterans Celebrations	1,900	1,900
Total Memorials	16,900	16,900

31 RECYCLING

31A Personnel	0	0
31B Expenses	0	7,500
Total Recycling	0	7,500

TOTAL CULTURE & RECREATION	215,252	245,198
---------------------------------------	----------------	----------------

DEBT SERVICE**RAISE AND APPROPRIATE**

32 Debt Principal	232,000	227,000
APPROPRIATE FROM RECEIPTS RESERVED - TITLE V		
32 Debt Principal	15,108	15,108

RAISE AND APPROPRIATE

33 Debt Interest	72,455	86,755
34 Short Term Interest	20,000	20,000
35 BVRS Debt	80,224	78,122
TOTAL DEBT SERVICE	419,787	426,985

NON-DEPARTMENTAL**RAISE AND APPROPRIATE**

36 Medicare	345,000	345,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,529,541	1,653,651
39 Workers' Compensation	146,000	150,380
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	5,428,781	5,367,000

APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]		
41 Employee Ins. Benefits	756,219	783,000
APPROPRIATE FROM OVERLAY SURPLUS		
41 Employee Ins. Benefits	50,000	50,000
APPROPRIATE FROM HEALTH INSURANCE STABILIZATION		
41 Employee Ins. Benefits	0	0
RAISE AND APPROPRIATE		
42 Property & Liability Ins.	356,400	371,047
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	8,840,491	8,948,628
TOTAL	\$ 40,624,321	\$ 41,774,284