

| LINE # ACCOUNT NAME  | FY 20<br>Approved | FY 21<br>Recommended |
|--|-------------------|----------------------|
| <b>GENERAL GOVERNMENT</b>  |                   |                      |
| <b>RAISE AND APPROPRIATE</b>   |                   |                      |
| <b>1 SELECTMEN</b>   |                   |                      |
| 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  | 103,260           | 100,260              |
| <b>Total Selectmen</b>   | <b>135,410</b>    | <b>105,410</b>       |
| <b>2 TOWN MANAGER</b>  |                   |                      |
| 2A Personnel   | 298,622           | 313,225              |
| 2B Expenses  | 22,239            | 24,966               |
| <b>Total Town Manager</b>  | <b>320,861</b>    | <b>338,191</b>       |
| <b>3 FINANCE COMMITTEE</b>   |                   |                      |
| 3B Expenses  | 10,000            | 6,275                |
| <b>Total Finance Committee</b>   | <b>10,000</b>     | <b>6,275</b>         |
| <b>4 TOWN ACCOUNTANT</b>   |                   |                      |
| 4A Personnel   | 131,270           | 132,972              |
| 4B Expenses  | 15,380            | 15,380               |
| <b>Total Town Accountant</b>   | <b>146,650</b>    | <b>148,352</b>       |
| <b>5 ASSESSORS</b>   |                   |                      |
| 5A Personnel   | 175,955           | 182,950              |
| 5B Expenses  | 16,532            | 21,603               |
| <b>Total Assessors</b>   | <b>192,487</b>    | <b>204,553</b>       |
| <b>6 TREASURER/COLLECTOR</b>   |                   |                      |
| 6A Personnel   | 164,733           | 171,349              |
| <b>APPROPRIATE FROM PARKING TICKET RECEIPTS</b>                                    |                   |                      |
| 6A Personnel   | 0                 | 0                    |
| <b>RAISE AND APPROPRIATE</b>   |                   |                      |
| 6B Expenses  | 37,300            | 37,800               |
| <b>Total Treasurer/Collector</b>   | <b>202,033</b>    | <b>209,149</b>       |
| <b>7 INFORMATION SYSTEMS</b>   |                   |                      |
| 7A Personnel   | 78,121            | 79,683               |
| 7B Expenses  | 109,540           | 113,492              |
| <b>Total Information Systems</b>   | <b>187,661</b>    | <b>193,175</b>       |

**8 TOWN CLERK/ELECTIONS**

|                                   |                |                |
|-----------------------------------|----------------|----------------|
| 8A Personnel                      | 134,971        | 136,342        |
| 8B Expenses                       | 39,355         | 50,387         |
| <b>Total Town Clerk/Elections</b> | <b>174,326</b> | <b>186,729</b> |

**9 CONSERVATION**

|                                      |               |               |
|--------------------------------------|---------------|---------------|
| 9A Personnel                         | 35,074        | 35,405        |
| <b>APPROPRIATE FROM WETLAND FEES</b> |               |               |
| 9A Personnel                         | 11,500        | 11,500        |
| 9B Expenses                          | 0             | 0             |
| <b>RAISE AND APPROPRIATE</b>         |               |               |
| 9B Expenses                          | 2,515         | 2,522         |
| <b>Total Conservation</b>            | <b>49,089</b> | <b>49,427</b> |

**10 PLANNING BOARD**

|                             |                |                |
|-----------------------------|----------------|----------------|
| 10A Personnel               | 100,446        | 102,324        |
| 10B Expenses                | 9,923          | 10,166         |
| <b>Total Planning Board</b> | <b>110,369</b> | <b>112,490</b> |

**11 ZONING/APPEALS BOARD**

|                                   |               |               |
|-----------------------------------|---------------|---------------|
| 11A Personnel                     | 9,609         | 9,749         |
| 11B Expenses                      | 6,260         | 6,260         |
| <b>Total Zoning/Appeals Board</b> | <b>15,869</b> | <b>16,009</b> |

**12 ECONOMIC DEVELOPMENT**

|                                   |          |          |
|-----------------------------------|----------|----------|
| 12A Personnel                     | 0        | 0        |
| 12B Expenses                      | 0        | 0        |
| <b>Total Economic Development</b> | <b>0</b> | <b>0</b> |

**13 TOWN HALL/CENTRAL SERVICES**

|   |               |               |
|---|---------------|---------------|
| 13A Personnel                           | 24,000        | 24,000        |
| 13B Expenses                            | 58,625        | 57,825        |
| <b>Total Town Hall/Central Services</b> | <b>82,625</b> | <b>81,825</b> |

**TOTAL GENERAL GOVERNMENT**

|                  |                  |
|------------------|------------------|
| <b>1,627,380</b> | <b>1,651,585</b> |
|------------------|------------------|

**PUBLIC SAFETY****RAISE AND APPROPRIATE****14 POLICE**

|                     |                  |                  |
|---------------------|------------------|------------------|
| 14A Personnel       | 2,628,255        | 2,675,545        |
| 14B Expenses        | 299,679          | 307,525          |
| <b>Total Police</b> | <b>2,927,934</b> | <b>2,983,070</b> |

|                   |                  |                  |
|-------------------|------------------|------------------|
| <b>15 FIRE</b>    |                  |                  |
| 15A Personnel     | 858,285          | 870,575          |
| 15B Expenses      | 156,995          | 157,350          |
| <b>Total Fire</b> | <b>1,015,280</b> | <b>1,027,925</b> |

**APPROPRIATE FROM AMBULANCE RECEIPTS**

|                        |                |                |
|------------------------|----------------|----------------|
| <b>16 AMBULANCE</b>    |                |                |
| 16A Personnel          | 730,890        | 751,659        |
| 16B Expenses           | 111,300        | 116,000        |
| <b>Total Ambulance</b> | <b>842,190</b> | <b>867,659</b> |

**RAISE AND APPROPRIATE**

|                            |         |         |
|----------------------------|---------|---------|
| <b>17 CODE ENFORCEMENT</b> |         |         |
| 17A Personnel              | 148,639 | 151,403 |

**APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT**

|               |      |       |
|---------------|------|-------|
| 17A Personnel | 5000 | 5,000 |
|---------------|------|-------|

**RAISE AND APPROPRIATE**

|              |        |        |
|--------------|--------|--------|
| 17B Expenses | 10,172 | 10,172 |
|--------------|--------|--------|

**APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT**

|              |       |       |
|--------------|-------|-------|
| 17B Expenses | 1,500 | 1,500 |
|--------------|-------|-------|

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>Total Code Enforcement</b> | <b>165,311</b> | <b>168,075</b> |
|-------------------------------|----------------|----------------|

**RAISE AND APPROPRIATE**

|                            |               |               |
|----------------------------|---------------|---------------|
| <b>18 CIVIL DEFENSE</b>    |               |               |
| 18A Personnel              | 3,500         | 3,500         |
| 18B Expenses               | 10,300        | 11,200        |
| <b>Total Civil Defense</b> | <b>13,800</b> | <b>14,700</b> |

|                            |                  |                  |
|----------------------------|------------------|------------------|
| <b>TOTAL PUBLIC SAFETY</b> | <b>4,964,515</b> | <b>5,061,429</b> |
|----------------------------|------------------|------------------|

**EDUCATION**

**RAISE AND APPROPRIATE**

**20 SCHOOL DEPARTMENT**

|                         |            |            |
|-------------------------|------------|------------|
| 20 SCHOOL DEPARTMENT    | 23,839,465 | 24,316,254 |
| 20A TRANSPORTATION      | 0          | 0          |
| 20B TRADE SCHOOL        | 100,000    | 300,000    |
| 20C BLACKSTONE REGIONAL | 1,710,782  | 1,849,999  |

|                        |                   |                   |
|------------------------|-------------------|-------------------|
| <b>TOTAL EDUCATION</b> | <b>25,650,247</b> | <b>26,466,253</b> |
|------------------------|-------------------|-------------------|

**PUBLIC WORKS**

**RAISE AND APPROPRIATE**

**21 DPW HIGHWAY DIVISION**

|               |         |         |
|---------------|---------|---------|
| 21A Personnel | 542,885 | 550,957 |
|---------------|---------|---------|

|  |                    |                  |                  |
|--|--------------------|------------------|------------------|
| 21B  | Expenses           | 598,836          | 598,836          |
| 21C  | Snow/Ice Personnel | 100,000          | 100,000          |
| <b>Total Highway (Includes Snow &amp; Ice)</b> |                    | <b>1,241,721</b> | <b>1,249,793</b> |

**21 DPW FACILITIES DIVISION**

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>TOTAL PUBLIC WORKS</b> | <b>1,241,721</b> | <b>1,249,793</b> |
|---------------------------|------------------|------------------|

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

**21F BUILDING, PLANNING & CONSTRUCTION COMM.**

|   |          |          |          |
|---|----------|----------|----------|
| 21F                                       | Expenses | 0        | 0        |
| <b>TOTAL BUILD, PLAN, &amp; CONSTRUCT</b> |          | <b>0</b> | <b>0</b> |

**HUMAN SERVICES  
RAISE AND APPROPRIATE**

**22 BOARD OF HEALTH**

|                              |           |               |               |
|------------------------------|-----------|---------------|---------------|
| 22A                          | Personnel | 57,684        | 61,594        |
| 22B                          | Expenses  | 20,212        | 20,389        |
| <b>Total Board of Health</b> |           | <b>77,896</b> | <b>81,983</b> |

**23 LANDFILL ANALYSIS**

|                                |          |               |               |
|--------------------------------|----------|---------------|---------------|
| 23A                            | Expenses | 15,000        | 15,000        |
| <b>Total Landfill Analysis</b> |          | <b>15,000</b> | <b>15,000</b> |

**24 COUNCIL ON AGING**

|                               |           |                |                |
|-------------------------------|-----------|----------------|----------------|
| 24A                           | Personnel | 162,954        | 163,620        |
| 24B                           | Expenses  | 20,508         | 20,508         |
| <b>Total Council On Aging</b> |           | <b>183,462</b> | <b>184,128</b> |

**25 DISABILITY COMMISSION**

|                                    |           |              |              |
|------------------------------------|-----------|--------------|--------------|
| 25A                                | Personnel | 0            | 0            |
| 25B                                | Expenses  | 1,000        | 1,000        |
| <b>Total Disability Commission</b> |           | <b>1,000</b> | <b>1,000</b> |

**26 VETERANS**

|     |           |         |         |
|-----|-----------|---------|---------|
| 26A | Personnel | 0       | 0       |
| 26B | Expenses  | 236,570 | 213,549 |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Veterans</b>                                     | <b>236,570</b>   | <b>213,549</b>   |
| <b>TOTAL HUMAN SERVICES</b>                               | <b>513,928</b>   | <b>495,660</b>   |
| <b>CULTURE &amp; RECREATION<br/>RAISE AND APPROPRIATE</b> |                  |                  |
| <b>27 LIBRARY</b>   |                  |                  |
| 27A Personnel   | 217,710          | 222,700          |
| 27B Expenses  | 29,018           | 29,308           |
| <b>Total Library</b>                                      | <b>246,728</b>   | <b>252,008</b>   |
| <b>28 RECREATION</b>                                      |                  |                  |
| 28A Personnel   | 0                | 0                |
| 28B Expenses  | 12,000           | 12,000           |
| 28C Youth League Equipment                                | 0                | 0                |
| <b>Total Recreation</b>                                   | <b>12,000</b>    | <b>12,000</b>    |
| <b>29 HISTORICAL COMMISSION</b>                           |                  |                  |
| 29A Expenses  | 2,500            | 500              |
| <b>Total Historical Commission</b>                        | <b>2,500</b>     | <b>500</b>       |
| <b>30 MEMORIALS</b>                                       |                  |                  |
| 30A Soldiers Memorials                                    | 15,000           | 15,000           |
| 30B Veterans Celebrations                                 | 1,900            | 1,900            |
| <b>Total Memorials</b>                                    | <b>16,900</b>    | <b>16,900</b>    |
| <b>31 RECYCLING</b>                                       |                  |                  |
| 31A Personnel   | 0                | 0                |
| 31B Expenses  | 7,500            | 7,500            |
| <b>Total Recycling</b>                                    | <b>7,500</b>     | <b>7,500</b>     |
| <b>TOTAL CULTURE &amp; RECREATION</b>                     | <b>285,628</b>   | <b>288,908</b>   |
| <b>DEBT SERVICE<br/>RAISE AND APPROPRIATE</b>             |                  |                  |
| 32 Debt Principal   | 1,392,000        | 1,392,000        |
| <b>APPROPRIATE FROM RECEIPTS RESERVED - TITLE V</b>       |                  |                  |
| 32 Debt Principal   | 15,108           | 4,687            |
| <b>RAISE AND APPROPRIATE</b>                              |                  |                  |
| 33 Debt Interest  | 842,480          | 1,142,584        |
| 34 Short Term Interest                                    | 20,000           | 20,000           |
| 35 BVRS Debt  | 72,404           | 70,555           |
| <b>TOTAL DEBT SERVICE</b>                                 | <b>2,341,992</b> | <b>2,629,826</b> |

**NON-DEPARTMENTAL****RAISE AND APPROPRIATE**

|                           |           |           |
|---------------------------|-----------|-----------|
| 36 Medicare               | 345,000   | 345,000   |
| 37 Life Insurance         | 10,000    | 10,000    |
| 38 Retirement System      | 1,902,451 | 1,973,746 |
| 39 Workers' Compensation  | 200,000   | 200,000   |
| 40 Unemployment Comp.     | 131,300   | 131,300   |
| 41 Employee Ins. Benefits | 5,350,000 | 5,550,000 |

**APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]**

|                           |         |         |
|---------------------------|---------|---------|
| 41 Employee Ins. Benefits | 750,000 | 650,000 |
|---------------------------|---------|---------|

**APPROPRIATE FROM OVERLAY SURPLUS**

|                           |         |         |
|---------------------------|---------|---------|
| 41 Employee Ins. Benefits | 100,000 | 200,000 |
|---------------------------|---------|---------|

**APPROPRIATE FROM HEALTH INSURANCE STABILIZATION**

|                           |   |   |
|---------------------------|---|---|
| 41 Employee Ins. Benefits | 0 | 0 |
|---------------------------|---|---|

**RAISE AND APPROPRIATE**

|                              |         |         |
|------------------------------|---------|---------|
| 42 Property & Liability Ins. | 359,603 | 326,162 |
| 43 Reserve for Wage Adj.     | 12,500  | 12,500  |
| 44 Stabilization Fund        | 0       | 0       |
| 45 Reserve Fund              | 150,000 | 50,000  |
| 46 Retirement Benefits       | 24,750  | 24,750  |

|                               |                  |                  |
|-------------------------------|------------------|------------------|
| <b>TOTAL NON-DEPARTMENTAL</b> | <b>9,335,604</b> | <b>9,473,458</b> |
|-------------------------------|------------------|------------------|

|              |                      |                      |
|--------------|----------------------|----------------------|
| <b>TOTAL</b> | <b>\$ 45,961,015</b> | <b>\$ 47,316,912</b> |
|--------------|----------------------|----------------------|