

LINE # ACCOUNT NAME	FY 22 Approved	FY 23 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	100,260	100,260
Total Selectmen	105,410	105,410
2 TOWN MANAGER		
2A Personnel	316,406	326,249
2B Expenses	24,966	24,966
Total Town Manager	341,372	351,215
3 FINANCE COMMITTEE		
3B Expenses	6,275	6,275
Total Finance Committee	6,275	6,275
4 TOWN ACCOUNTANT		
4A Personnel	137,888	140,296
4B Expenses	15,380	15,380
Total Town Accountant	153,268	155,676
5 ASSESSORS		
5A Personnel	189,052	171,580
5B Expenses	32,357	42,645
Total Assessors	221,409	214,225
6 TREASURER/COLLECTOR		
6A Personnel	175,800	180,033
APPROPRIATE FROM PARKING TICKET RECEIPTS		
6A Personnel	0	0
RAISE AND APPROPRIATE		
6B Expenses	39,400	40,500
Total Treasurer/Collector	215,200	220,533
7 INFORMATION SYSTEMS		
7A Personnel	80,480	82,090
7B Expenses	117,178	125,496
Total Information Systems	197,658	207,586

8 TOWN CLERK/ELECTIONS

8A Personnel	121,823	131,529
8B Expenses	36,755	59,507
Total Town Clerk/Elections	158,578	191,036

9 CONSERVATION

9A Personnel	36,014	71,467
APPROPRIATE FROM WETLAND FEES		
9A Personnel	12,200	11,500
9B Expenses	0	0
RAISE AND APPROPRIATE		
9B Expenses	2,522	2,581
Total Conservation	50,736	85,548

10 PLANNING BOARD

10A Personnel	103,350	113,367
10B Expenses	10,166	10,435
Total Planning Board	113,516	123,802

11 ZONING/APPEALS BOARD

11A Personnel	9,850	9,142
11B Expenses	6,260	6,330
Total Zoning/Appeals Board	16,110	15,472

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	13,351
13B Expenses	57,825	57,825
Total Town Hall/Central Services	81,825	71,176

TOTAL GENERAL GOVERNMENT

1,661,357	1,747,954
------------------	------------------

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

14A Personnel	2,682,491	2,754,750
14B Expenses	307,525	314,602
Total Police	2,990,016	3,069,352

15 FIRE			
15A Personnel	915,013	1,008,261	
15B Expenses	158,200	170,236	
Total Fire	1,073,213	1,178,497	

APPROPRIATE FROM AMBULANCE RECEIPTS

16 AMBULANCE			
16A Personnel	770,754	862,342	
16B Expenses	116,000	129,260	
Total Ambulance	886,754	991,602	

RAISE AND APPROPRIATE

17 CODE ENFORCEMENT			
17A Personnel	152,955	152,012	

APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT

17A Personnel	5,000	5,000	
---------------	-------	-------	--

RAISE AND APPROPRIATE

17B Expenses	10,172	11,040	
--------------	--------	--------	--

APPROPRIATE FROM WEIGHTS AND MEASURES RESERVE ACCOUNT

17B Expenses	1,500	1,500	
Total Code Enforcement	169,627	169,552	

RAISE AND APPROPRIATE

18 CIVIL DEFENSE			
18A Personnel	3,500	7,500	
18B Expenses	11,200	11,650	
Total Civil Defense	14,700	19,150	

TOTAL PUBLIC SAFETY	5,134,310	5,428,153	
----------------------------	------------------	------------------	--

EDUCATION

RAISE AND APPROPRIATE

20 SCHOOL DEPARTMENT			
20 SCHOOL DEPARTMENT	24,739,112	25,315,533	
20A TRANSPORTATION	0	0	
20B TRADE SCHOOL	300,000	350,000	
20C BLACKSTONE REGIONAL	1,935,163	1,899,148	
TOTAL EDUCATION	26,974,275	27,564,681	

PUBLIC WORKS

RAISE AND APPROPRIATE

21 DPW HIGHWAY DIVISION

21A Personnel	566,798	570,230
21B Expenses	760,576	600,609
21C Snow/Ice Personnel	100,000	100,000
Total Highway (Includes Snow & Ice)	1,427,374	1,270,839

21 DPW FACILITIES DIVISION

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

TOTAL PUBLIC WORKS

1,427,374	1,270,839
------------------	------------------

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	62,205	69,040
22B Expenses	22,889	23,710
Total Board of Health	85,094	92,750

23 LANDFILL ANALYSIS

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

24 COUNCIL ON AGING

24A Personnel	148,717	155,426
24B Expenses	20,508	20,808
Total Council On Aging	169,225	176,234

25 DISABILITY COMMISSION

25A Personnel	0	0
25B Expenses	1,000	1,000
Total Disability Commission	1,000	1,000

26 VETERANS

26A Personnel	0	0
26B Expenses	200,065	200,065
Total Veterans	200,065	200,065

TOTAL HUMAN SERVICES	470,384	485,049
 CULTURE & RECREATION RAISE AND APPROPRIATE		
27 LIBRARY		
27A Personnel	226,098	232,496
27B Expenses	29,308	29,601
Total Library	255,406	262,097
 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	2,000
Total Historical Commission	500	2,000
 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	7,500	0
Total Recycling	7,500	0
 TOTAL CULTURE & RECREATION	292,306	292,997
 DEBT SERVICE RAISE AND APPROPRIATE		
32 Debt Principal	2,632,109	2,632,000
APPROPRIATE FROM RECEIPTS RESERVED - TITLE V		
32 Debt Principal	4,687	4,796
RAISE AND APPROPRIATE		
33 Debt Interest	1,239,581	1,239,581
34 Short Term Interest	20,000	20,000
35 BVRs Debt	67,916	67,916
TOTAL DEBT SERVICE	3,964,293	3,964,293

NON-DEPARTMENTAL**RAISE AND APPROPRIATE**

36 Medicare	345,000	345,000
37 Life Insurance	10,000	10,000
38 Retirement System	1,978,731	2,054,691
39 Workers' Compensation	200,000	200,000
40 Unemployment Comp.	131,300	131,300
41 Employee Ins. Benefits	5,804,729	6,004,729

APPROPRIATE FROM AVAILABLE FUNDS [FREE CASH]

41 Employee Ins. Benefits	500,000	400,000
---------------------------	---------	---------

APPROPRIATE FROM OVERLAY SURPLUS

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

APPROPRIATE FROM HEALTH INSURANCE STABILIZATION

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

RAISE AND APPROPRIATE

42 Property & Liability Ins.	326,162	373,986
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	9,583,172	9,706,956
-------------------------------	------------------	------------------

TOTAL	\$ 49,507,471	\$ 50,460,922
--------------	----------------------	----------------------