

TOWN OF BLACKSTONE
FY 2018 TOWN MEETING
APPROVED BUDGET

	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
01114	MODERATOR									
51111	ELECTED OFFICIAL	150	150	0%	150	0%	150	0%	150	0%
51140	TELLERS	400	400	0%	400	0%	400	0%	400	0%
	Salary Total	550	550	0%	550	0%	550	0%	550	0%
	DEPARTMENT TOTAL	550	550	0%	550	0%	550	0%	550	0%
01122	SELECTMEN									
51111	ELECTED OFFICIAL CHAIRMAN	1,800	1,800	0%	1,800	0%	1,800	0%	1,800	0%
51121	MEMBERS	6,000	6,000	0%	6,000	0%	6,000	0%	6,000	0%
51130	SELECTMEN'S SECRETARY	12,710	13,091	3%	13,091	3%	13,091	3%	13,091	3%
51140	PUBLIC RECORDS OFFICER	-	5,000	100%	5,000	100%	5,000	100%	5,000	100%
	Salary Total	20,510	25,891	26%	25,891	26%	25,891	26%	25,891	26%
53000	PROFESSIONAL & TECHNICAL	41,000	41,000	0%	41,000	0%	41,000	0%	41,000	0%
53010	ADVERTISING	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
54200	OFFICE SUPPLIES	500	500	0%	500	0%	500	0%	500	0%
54210	PRINTING	500	500	0%	500	0%	500	0%	500	0%
57100	TRAVEL/SEMINAR	1,600	1,600	0%	1,600	0%	1,600	0%	1,600	0%
57300	DUES & SUBSCRIPTIONS	4,250	4,250	0%	4,250	0%	4,250	0%	4,250	0%
	Expense Total	50,850	50,850	0%	50,850	0%	50,850	0%	50,850	0%
	DEPARTMENT TOTAL	71,360	76,741	8%	76,741	8%	76,741	8%	76,741	8%
01123	ADMINISTRATION									
51110	SALARY DEPT HEAD	111,689	115,040	3%	115,040	3%	115,040	3%	115,040	3%
51115	SALARY ADMIN. ASSISTANT	46,492	47,887	3%	47,887	3%	47,887	3%	47,887	3%
51190	SICK LEAVE BUY BACK	-	1,444	100%	1,444	100%	1,444	100%	1,444	100%
51440	LONGEVITY	3,734	4,384	17%	4,384	17%	4,384	17%	4,384	17%
	Salary Total	161,915	168,755	4%	168,755	4%	168,755	4%	168,755	4%
52280	PROFESSIONAL DEVELOPMENT	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
53010	ADVERTISING	1,000	2,000	100%	2,000	100%	2,000	100%	2,000	100%
53400	TELEPHONE	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
54200	OFFICE SUPPLIES	3,250	3,250	0%	3,250	0%	3,250	0%	3,250	0%
57100	TRAVEL/SEMINAR	3,250	3,250	0%	3,250	0%	3,250	0%	3,250	0%
57300	DUES & SUBSCRIPTIONS	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Expense Total	13,500	14,500	7%	14,500	7%	14,500	7%	14,500	7%
	DEPARTMENT TOTAL	175,415	183,255	4%	183,255	4%	183,255	4%	183,255	4%
01131	FINANCE COMMITTEE									
51130	PART TIME SECRETARY	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	Salary Total	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
53000	PROFESSIONAL & TECHNICAL	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
53010	ADVERTISING	350	350	0%	350	0%	350	0%	350	0%
54200	OFFICE SUPPLIES	750	750	0%	750	0%	750	0%	750	0%
54210	PRINTING	800	800	0%	800	0%	800	0%	800	0%
57100	TRAVEL/SEMINAR	200	200	0%	200	0%	200	0%	200	0%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
57300	DUES & SUBSCRIPTIONS	200	200	0%	200	0%	200	0%	200	0%
	Expense Total	6,300	6,300	0%	6,300	0%	6,300	0%	6,300	0%
	DEPARTMENT TOTAL	9,300	9,300	0%	9,300	0%	9,300	0%	9,300	0%
01132	RESERVE FUND									
59610	TRANSFER TO GENERAL FUND	75,000	75,000	0%	75,000	0%	75,000	0%	75,000	0%
	DEPARTMENT TOTAL	75,000	75,000	0%	75,000	0%	75,000	0%	75,000	0%
01133	CAPITAL OUTLAY COMMITTEE									
51130	PART TIME SECRETARY	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
	Salary Total	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
53000	PROFESSIONAL & TECHNICAL	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
54200	OFFICE SUPPLIES / PRINTING	600	600	0%	600	0%	600	0%	600	0%
	Expense Total	1,600	1,600	0%	1,600	0%	1,600	0%	1,600	0%
	DEPARTMENT TOTAL	3,100	3,100	0%	3,100	0%	3,100	0%	3,100	0%
01135	TOWN ACCOUNTANT									
51110	SALARY FULL TIME	74,675	76,916	3%	76,916	3%	76,916	3%	76,916	3%
51130	ASST. TOWN ACCOUNTANT	33,688	34,228	2%	34,228	2%	34,228	2%	34,228	2%
51134	CERTIFICATION	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
51310	OVERTIME	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	Salary Total	112,363	115,144	2%	115,144	2%	115,144	2%	115,144	2%
53000	PROFESSIONAL & TECHNICAL	6,685	6,685	0%	6,685	0%	6,685	0%	6,685	0%
54200	OFFICE SUPPLIES	1,200	1,200	0%	1,200	0%	1,200	0%	1,200	0%
57100	TRAVEL/SEMINAR	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
57300	DUES & SUBSCRIPTIONS	525	525	0%	525	0%	525	0%	525	0%
53200	EDUCATION	3,850	3,850	0%	3,850	0%	3,850	0%	3,850	0%
	Expense Total	15,260	15,260	0%	15,260	0%	15,260	0%	15,260	0%
	DEPARTMENT TOTAL	127,623	130,404	2%	130,404	2%	130,404	2%	130,404	2%
01141	ASSESSORS									
51111	ELECTED CHAIRMAN	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
51115	SALARY FULL TIME	60,346	65,174	8%	65,174	8%	65,174	8%	65,174	8%
51120	SALARY PART TIME	-	-	0%	-	0%	-	0%	-	0%
51121	ELECTED MEMBERS	1,800	1,800	0%	1,800	0%	1,800	0%	1,800	0%
51130	SALARY ADMIN ASSISTANT	38,280	31,419	-18%	31,419	-18%	31,419	-18%	31,419	-18%
51190	SICK LEAVE BUY BACK	1,000	-	-100%	-	-100%	-	-100%	-	-100%
51310	OVERTIME	-	1,000	100%	1,000	100%	1,000	100%	1,000	100%
51440	LONGEVITY	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
	Salary Total	103,926	101,893	-2%	101,893	-2%	101,893	-2%	101,893	-2%
52400	REPAIR & MAINTENANCE	500	500	0%	500	0%	500	0%	500	0%
53000	PROFESSIONAL & TECHNICAL	65,000	46,345	-29%	46,345	-29%	46,345	-29%	46,345	-29%
54200	OFFICE SUPPLIES	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%

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OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
54210	PRINTING	675	900	33%	900	33%	900	33%	900	33%
57100	TRAVEL/SEMINAR	3,800	4,500	18%	4,500	18%	4,500	18%	4,500	18%
57300	DUES & SUBSCRIPTIONS	400	400	0%	400	0%	400	0%	400	0%
	Expense Total	73,375	55,645	-24%	55,645	-24%	55,645	-24%	55,645	-24%
	DEPARTMENT TOTAL	177,301	157,538	-11%	157,538	-11%	157,538	-11%	157,538	-11%
01145	COLLECTOR/TREASURER									
51111	ELECTED OFFICIAL	55,000	56,650	3%	56,650	3%	56,650	3%	56,650	3%
51120	WAGES FULL TIME	63,344	66,217	5%	66,217	5%	66,217	5%	66,217	5%
51140	WAGES PART TIME	-	-	0%	-	0%	-	0%	-	0%
51310	OVERTIME	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
51440	LONGEVITY	1,000	1,500	50%	1,500	50%	1,500	50%	1,500	50%
	Salary Total	120,844	125,867	4%	125,867	4%	125,867	4%	125,867	4%
53000	PROFESSIONAL & TECHNICAL	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
53010	ADVERTISING	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
53005	PROF & TECH - PAYROLL SVC	8,000	8,000	0%	8,000	0%	8,000	0%	8,000	0%
53008	LOCK BOX	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
54200	OFFICE SUPPLIES	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
54210	PRINTING	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
57100	TRAVEL/SEMINAR	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
57300	DUES & SUBSCRIPTIONS	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
53150	TAX TITLE REDEMPTION	1,250	1,250	0%	1,250	0%	1,250	0%	1,250	0%
	Expense Total	29,250	29,250	0%	29,250	0%	29,250	0%	29,250	0%
	DEPARTMENT TOTAL	150,094	155,117	3%	155,117	3%	155,117	3%	155,117	3%
01151	TOWN COUNSEL									
53000	PROFESSIONAL & TECHNICAL	90,000	105,000	17%	105,000	17%	105,000	17%	105,000	17%
53005	TAX TITLE	10,000	20,000	100%	20,000	100%	20,000	100%	20,000	100%
	Expense Total	100,000	125,000	25%	125,000	25%	125,000	25%	125,000	25%
	DEPARTMENT TOTAL	100,000	125,000	25%	125,000	25%	125,000	25%	125,000	25%
01155	DATA PROCESSING									
52400	REPAIR & MAINTENANCE	6,500	6,500	0%	6,500	0%	6,500	0%	6,500	0%
52410	R & M - SOFTWARE AGREEMENTS	65,000	65,000	0%	65,000	0%	65,000	0%	65,000	0%
52411	R & M - NETWORK CONNECTION	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
53001	PROF & TECH-SYS ADMIN	27,500	27,500	0%	27,500	0%	27,500	0%	27,500	0%
53002	PROF & TECH - TRAIN/DEV	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
54200	COMPUTER SUPPLIES	500	500	0%	500	0%	500	0%	500	0%
58500	EQUIPMENT	15,000	15,000	0%	15,000	0%	15,000	0%	15,000	0%
58700	REPLACEMENT EQUIPMENT	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
58707	REPLACE EQUIP-POLICE	-	-	0%	-	0%	-	0%	-	0%
53000	PROF & TECH - WEB PAGE	5,500	5,500	0%	5,500	0%	5,500	0%	5,500	0%
	Expense Total	140,000	140,000	0%	140,000	0%	140,000	0%	140,000	0%
	DEPARTMENT TOTAL	140,000	140,000	0%	140,000	0%	140,000	0%	140,000	0%
1158	COPIER									

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
52400	REPAIR & MAINTENANCE	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
52410	R&M-ADM	9,000	9,000	0%	9,000	0%	9,000	0%	9,000	0%
52414	R&M-TOWN CLERK	2,019	2,019	0%	2,019	0%	2,019	0%	2,019	0%
52415	R&M-POLICE	3,468	3,468	0%	3,468	0%	3,468	0%	3,468	0%
52417	R&M-INSPECTIONAL SVCS	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
	Expense Total	20,987	20,987	0%	20,987	0%	20,987	0%	20,987	0%
	DEPARTMENT TOTAL	20,987	20,987	0%	20,987	0%	20,987	0%	20,987	0%
1159	BONDS & INSURANCE									
52280	DRUG & ALCOHOL (SAP)	2,500	3,000	20%	3,000	20%	3,000	20%	3,000	20%
57400	INS PROP & CASUALTY	168,203	181,660	8%	181,660	8%	181,660	8%	181,660	8%
57405	INS WORKERS COMP	32,187	35,000	9%	35,000	9%	35,000	9%	35,000	9%
	Expense Total	202,890	219,660	8%	219,660	8%	219,660	8%	219,660	8%
	DEPARTMENT TOTAL	202,890	219,660	8%	219,660	8%	219,660	8%	219,660	8%
1161	TOWN CLERK									
51111	ELECTED OFFICIAL	53,853	55,469	3%	55,469	3%	55,469	3%	55,469	3%
51120	FULL TIME ASST TOWN CLERK	38,280	38,899	2%	38,899	2%	38,899	2%	38,899	2%
51130	CERTIFICATION	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
51140	OFFICE ASSISTANT	26,775	29,325	10%	29,325	10%	29,325	10%	29,325	10%
51310	OVERTIME	-	750	100%	750	100%	750	100%	750	100%
51440	LONGEVITY	3,750	4,000	7%	4,000	7%	4,000	7%	4,000	7%
	Salary Total	123,658	129,443	5%	129,443	5%	129,443	5%	129,443	5%
52400	REPAIR & MAINTENANCE	1,300	1,300	0%	1,300	0%	1,300	0%	1,300	0%
53000	PROFESSIONAL & TECHNICAL	3,750	3,750	0%	3,750	0%	3,750	0%	3,750	0%
54200	OFFICE SUPPLIES	3,200	3,200	0%	3,200	0%	3,200	0%	3,200	0%
54210	PRINTING	10,500	10,500	0%	10,500	0%	10,500	0%	10,500	0%
57100	TRAVEL/SEMINAR	1,300	1,300	0%	1,300	0%	1,300	0%	1,300	0%
57300	DUES & SUBSCRIPTIONS	350	350	0%	350	0%	350	0%	350	0%
	Expense Total	20,400	20,400	0%	20,400	0%	20,400	0%	20,400	0%
	DEPARTMENT TOTAL	144,058	149,843	4%	149,843	4%	149,843	4%	149,843	4%
1162	ELECTIONS									
51140	WAGES PART TIME	7,800	7,500	-4%	7,500	-4%	7,500	-4%	7,500	-4%
51310	OVERTIME	1,600	1,600	0%	1,600	0%	1,600	0%	1,600	0%
	Salary Total	9,400	9,100	-3%	9,100	-3%	9,100	-3%	9,100	-3%
52400	REPAIR & MAINTENANCE	60	660	1000%	660	1000%	660	1000%	660	1000%
52700	RENTAL PRECINCT SPACE	750	250	-67%	250	-67%	250	-67%	250	-67%
53000	PROFESSIONAL & TECHNICAL	21,200	2,600	-88%	2,600	-88%	2,600	-88%	2,600	-88%
55800	OTHER SUPPLIES	2,400	800	-67%	800	-67%	800	-67%	800	-67%
	Expense Total	24,410	4,310	-82%	4,310	-82%	4,310	-82%	4,310	-82%
	DEPARTMENT TOTAL	33,810	13,410	-60%	13,410	-60%	13,410	-60%	13,410	-60%
1163	BOARD OF REGISTRARS									

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DEPARTMENT		FY17	FY18	FY 17 vs 18	FY18	FY 17 vs 18	FY18	FY 17 vs 18	FY18	FY 17 vs 18
OBJECT	DESCRIPTION	Town Meeting Vote	Departmental Request	Increase	BOS Recommended	Increase	FinCom Recommended	Increase	Town Meeting Vote	Increase
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51111	OFFICIAL CHAIRPERSON	250	250	0%	250	0%	250	0%	250	0%
51121	MEMBERS	700	700	0%	700	0%	700	0%	700	0%
51140	WAGES PART TIME	1,300	1,300	0%	1,300	0%	1,300	0%	1,300	0%
	Salary Total	2,250	2,250	0%	2,250	0%	2,250	0%	2,250	0%
54210	PRINTING	4,250	4,250	0%	4,250	0%	4,250	0%	4,250	0%
	Expense Total	4,250	4,250	0%	4,250	0%	4,250	0%	4,250	0%
	DEPARTMENT TOTAL	6,500	6,500	0%	6,500	0%	6,500	0%	6,500	0%
1171	CONSERVATION COMM									
51130	SALARY PT SECRETARY	3,745	3,745	0%	3,745	0%	3,745	0%	3,745	0%
	Salary Total	3,745	3,745	0%	3,745	0%	3,745	0%	3,745	0%
53000	PROFESSIONAL & TECHNICAL	105	105	0%	105	0%	105	0%	105	0%
53010	ADVERTISING	50	50	0%	50	0%	50	0%	50	0%
54200	SUPPLIES	50	50	0%	50	0%	50	0%	50	0%
54210	PRINTING	10	10	0%	10	0%	10	0%	10	0%
57300	DUES & SUBSCRIPTIONS	265	265	0%	265	0%	265	0%	265	0%
	Expense Total	480	480	0%	480	0%	480	0%	480	0%
	DEPARTMENT TOTAL	4,225	4,225	0%	4,225	0%	4,225	0%	4,225	0%
1175	PLANNING BOARD									
51130	SALARY PT PLANNING COORDINA	8,320	8,320	0%	8,320	0%	8,320	0%	8,320	0%
	Salary Total	8,320	8,320	0%	8,320	0%	8,320	0%	8,320	0%
53000	PROFESSIONAL & TECHNICAL	16,011	16,011	0%	16,011	0%	16,011	0%	16,011	0%
53010	ADVERTISING	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
55800	OTHER SUPPLIES	800	800	0%	800	0%	800	0%	800	0%
57100	TRAVEL/SEMINAR	100	100	0%	100	0%	100	0%	100	0%
57300	DUES & SUBSCRIPTIONS	100	100	0%	100	0%	100	0%	100	0%
	Expense Total	18,011	18,011	0%	18,011	0%	18,011	0%	18,011	0%
	DEPARTMENT TOTAL	26,331	26,331	0%	26,331	0%	26,331	0%	26,331	0%
1176	ZONING BOARD									
51130	SALARY PT SECRETARY	4,682	4,682	0%	4,682	0%	4,682	0%	4,682	0%
	Salary Total	4,682	4,682	0%	4,682	0%	4,682	0%	4,682	0%
53000	PROFESSIONAL & TECHNICAL	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
53010	ADVERTISING	2,375	2,375	0%	2,375	0%	2,375	0%	2,375	0%
54200	OFFICE SUPPLIES	285	285	0%	285	0%	285	0%	285	0%
57100	TRAVEL/SEMINAR	47	47	0%	47	0%	47	0%	47	0%
	Expense Total	3,707	3,707	0%	3,707	0%	3,707	0%	3,707	0%
	DEPARTMENT TOTAL	8,389	8,389	0%	8,389	0%	8,389	0%	8,389	0%
1182	ECONO DEVELOP									

TOWN OF BLACKSTONE
FY 2018 TOWN MEETING
APPROVED BUDGET

	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51130	SALARY PT SECRETARY	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
	Salary Total	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
53000	PROFESSIONAL & TECHNICAL	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
	Expense Total	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
	DEPARTMENT TOTAL	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
1184	CENTRAL MASS PLANNING									
56200	COUNTY ASSESSMENT	2,401	2,461	2%	2,461	2%	2,461	2%	2,461	2%
	Expense Total	2,401	2,461	2%	2,461	2%	2,461	2%	2,461	2%
	DEPARTMENT TOTAL	2,401	2,461	2%	2,461	2%	2,461	2%	2,461	2%
1190	GENERAL									
53410	POSTAGE	23,360	25,000	7%	25,000	7%	25,000	7%	25,000	7%
54200	OFFICE SUPPLIES	4,500	4,500	0%	4,500	0%	4,500	0%	4,500	0%
54810	GASOLINE & DIESEL	125,000	125,000	0%	125,000	0%	125,000	0%	125,000	0%
	Expense Total	152,860	154,500	1%	154,500	1%	154,500	1%	154,500	1%
	DEPARTMENT TOTAL	152,860	154,500	1%	154,500	1%	154,500	1%	154,500	1%
1192	PUBLIC BUILDING MAINT.									
52100	ELECTRICITY	116,625	116,625	0%	116,625	0%	116,625	0%	116,625	0%
52110	HEATING	50,400	50,400	0%	50,400	0%	50,400	0%	50,400	0%
52111	WATER/SEWER CHARGES	7,500	7,500	0%	7,500	0%	7,500	0%	7,500	0%
52400	REPAIR & MAINTENANCE	62,000	62,000	0%	62,000	0%	62,000	0%	62,000	0%
52401	REP & MAINT - JFK AF MALONEY	20,000	20,000	0%	20,000	0%	20,000	0%	20,000	0%
53000	PROFESSIONAL & TECHNICAL	28,000	28,000	0%	28,000	0%	28,000	0%	28,000	0%
53400	TELEPHONE	28,000	30,000	7%	30,000	7%	30,000	7%	30,000	7%
55800	SUPPLIES & MATERIALS	7,500	10,000	33%	10,000	33%	10,000	33%	10,000	33%
	Expense Total	320,025	324,525	1%	324,525	1%	324,525	1%	324,525	1%
	DEPARTMENT TOTAL	320,025	324,525	1%	324,525	1%	324,525	1%	324,525	1%
1195	TOWN REPORT									
54210	PRINTING	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	Expense Total	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	DEPARTMENT TOTAL	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1210	POLICE DEPARTMENT									
51110	SALARY DEPARTMENT HEAD	104,214	107,341	3%	107,341	3%	107,341	3%	107,341	3%
51111	SALARY F-T LIEUTENANT	79,799	81,794	3%	81,794	3%	81,794	3%	81,794	3%
51120	WAGES F-T PATROLMEN	1,032,920	1,085,102	5%	1,085,102	5%	1,085,102	5%	1,085,102	5%
51150	OFFICER IN CHARGE	9,240	9,240	0%	9,240	0%	9,240	0%	9,240	0%
51190	SICK LEAVE BUY BACK	10,948	11,566	6%	11,566	6%	11,566	6%	11,566	6%
51310	OVERTIME	73,440	77,847	6%	77,847	6%	77,847	6%	77,847	6%

TOWN OF BLACKSTONE
FY 2018 TOWN MEETING
APPROVED BUDGET

	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51315	SHIFT DIFFERENTIAL	22,954	24,273	6%	24,273	6%	24,273	6%	24,273	6%
51340	COURT TIME	21,129	21,763	3%	21,763	3%	21,763	3%	21,763	3%
51440	LONGEVITY	25,600	25,250	-1%	25,250	-1%	25,250	-1%	25,250	-1%
51901	UNIFORM ALLOWANCE-060	3,127	3,221	3%	3,221	3%	3,221	3%	3,221	3%
51902	UNIFORM ALLOWANCE-061	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51903	UNIFORM ALLOWANCE-063	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51904	UNIFORM ALLOWANCE-068	1,518	1,622	7%	1,622	7%	1,622	7%	1,622	7%
51905	UNIFORM ALLOWANCE-066	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51906	UNIFORM ALLOWANCE-027	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51907	UNIFORM ALLOWANCE-067	1,518	1,689	11%	1,689	11%	1,689	11%	1,689	11%
51908	UNIFORM ALLOWANCE-248	1,713	2,014	18%	2,014	18%	2,014	18%	2,014	18%
51909	UNIFORM ALLOWANCE-290	1,713	2,014	18%	2,014	18%	2,014	18%	2,014	18%
51910	UNIFORM ALLOWANCE-040	1,713	2,014	18%	2,014	18%	2,014	18%	2,014	18%
51911	UNIFORM ALLOWANCE-445	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51912	UNIFORM ALLOWANCE-542	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51913	UNIFORM ALLOWANCE-557	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51914	UNIFORM ALLOWANCE-647	2,394	2,454	3%	2,454	3%	2,454	3%	2,454	3%
51915	UNIFORM ALLOWANCE-648	1,788	1,831	2%	1,831	2%	1,831	2%	1,831	2%
51916	UNIFORM ALLOWANCE-646	1,713	1,756	3%	1,756	3%	1,756	3%	1,756	3%
51917	UNIFORM ALLOWANCE	1,615	1,756	9%	1,756	9%	1,756	9%	1,756	9%
51918	UNIFORM ALLOWANCE	-	1,556	100%	1,556	100%	1,556	100%	1,556	100%
51921	HAZARDOUS PAY	13,600	13,600	0%	13,600	0%	13,600	0%	13,600	0%
	Total Salary	1,424,647	1,491,995	5%	1,491,995	5%	1,491,995	5%	1,491,995	5%
51900	UNIFORM ALLOWANCE	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
52280	S/C DRUG TASK FORCE	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
52400	REPAIR & MAINTENANCE	4,500	5,000	11%	5,000	11%	5,000	11%	5,000	11%
53000	PROFESSIONAL & TECHNICAL	24,000	25,500	6%	25,500	6%	25,500	6%	25,500	6%
53200	TUITION	4,800	33,400	596%	33,400	596%	33,400	596%	33,400	596%
53300	TRAINING	14,000	14,000	0%	14,000	0%	14,000	0%	14,000	0%
53400	TELEPHONE	14,016	14,016	0%	14,016	0%	14,016	0%	14,016	0%
54200	OFFICE SUPPLIES	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
54210	PRINTING	2,500	3,000	20%	3,000	20%	3,000	20%	3,000	20%
54800	VEHICULAR SUPPLIES	4,500	5,000	11%	5,000	11%	5,000	11%	5,000	11%
55800	OTHER SUPPLIES	2,000	2,500	25%	2,500	25%	2,500	25%	2,500	25%
57100	TRAVEL/SEMINAR	2,800	3,000	7%	3,000	7%	3,000	7%	3,000	7%
57300	DUES & SUBSCRIPTIONS	3,000	3,500	17%	3,500	17%	3,500	17%	3,500	17%
58500	ADDITIONAL EQUIPMENT	11,000	11,000	0%	11,000	0%	11,000	0%	11,000	0%
58700	REPLACEMENT EQUIPMENT	3,216	3,216	100%	3,216	100%	3,216	100%	3,216	100%
58701	RADIOS	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
58800	POLICE CRUISER	51,848	51,848	0%	51,848	0%	51,848	0%	51,848	0%
	Expense Total	156,180	188,980	21%	188,980	21%	188,980	21%	188,980	21%
	DEPARTMENT TOTAL	1,580,827	1,680,975	6%	1,680,975	6%	1,680,975	6%	1,680,975	6%
1211	POLICE DISPATCHERS									
51120	WAGES F-T DISPATCHERS	156,580	161,049	3%	161,049	3%	161,049	3%	161,049	3%
51121	MATRON STIPEND	800	800	0%	800	0%	800	0%	800	0%
51140	DISPATCHERS P-T	15,000	15,000	0%	15,000	0%	15,000	0%	15,000	0%
51150	MATRONS P-T	400	400	0%	400	0%	400	0%	400	0%
51310	OVERTIME	41,616	42,865	3%	42,865	3%	42,865	3%	42,865	3%
51420	DIFFERENTIAL	8,326	8,960	8%	8,960	8%	8,960	8%	8,960	8%
51440	LONGEVITY	5,700	6,100	7%	6,100	7%	6,100	7%	6,100	7%
51190	SICK LEAVE BUYBACK	2,328	2,375	2%	2,375	2%	2,375	2%	2,375	2%
	Salary Total	230,750	237,549	3%	237,549	3%	237,549	3%	237,549	3%

TOWN OF BLACKSTONE
FY 2018 TOWN MEETING
APPROVED BUDGET

	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51900	UNIFORMS	1,000	1,500	50%	1,500	50%	1,500	50%	1,500	50%
53300	TRAINING	1,200	1,200	0%	1,200	0%	1,200	0%	1,200	0%
	Expense Total	2,200	2,700	23%	2,700	23%	2,700	23%	2,700	23%
	DEPARTMENT TOTAL	232,950	240,249	3%	240,249	3%	240,249	3%	240,249	3%
1220	FIRE DEPARTMENT									
51110	SALARY DEPT HEAD	89,130	91,805	3%	91,805	3%	91,805	3%	91,805	3%
51120	WAGES F-T FF/EMT	494,506	552,659	12%	552,659	12%	552,659	12%	552,659	12%
51121	STIPENDS	53,550	59,500	11%	59,500	11%	59,500	11%	59,500	11%
51140	WAGES P-T FIRE FIGHTERS	18,500	20,500	11%	20,500	11%	20,500	11%	20,500	11%
51190	SICK LEAVE BUY BACK	4,782	4,894	2%	4,894	2%	4,894	2%	4,894	2%
51310	OVERTIME	166,870	180,317	8%	180,317	8%	180,317	8%	180,317	8%
51440	LONGEVITY	8,600	8,800	2%	8,800	2%	8,800	2%	8,800	2%
	Salary Total	835,938	918,475	10%	918,475	10%	918,475	10%	918,475	10%
51900	UNIFORM ALLOWANCE	9,750	10,500	8%	10,500	8%	10,500	8%	10,500	8%
52400	REPAIR & MAINTENANCE	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
53000	PROFESSIONAL AND TECH	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
53400	TELEPHONE	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
54200	OFFICE SUPPLIES	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
54210	PRINTING	500	500	0%	500	0%	500	0%	500	0%
54800	VEHICULAR SUPPLIES	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
55800	OTHER SUPPLIES	400	400	0%	400	0%	400	0%	400	0%
57100	TRAVEL/SEMINAR	400	400	0%	400	0%	400	0%	400	0%
57300	DUES & SUBSCRIPTIONS	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
58500	ADDITIONAL EQUIPMENT	12,000	14,000	17%	14,000	17%	14,000	17%	14,000	17%
	Expense Total	37,550	40,300	7%	40,300	7%	40,300	7%	40,300	7%
	DEPARTMENT TOTAL	873,488	958,775	10%	958,775	10%	958,775	10%	958,775	10%
1231	AMBULANCE SERVICE									
51130	WAGES PT SECRETARY	5,665	5,754	2%	5,754	2%	5,754	2%	5,754	2%
	Salary Total	5,665	5,754	2%	5,754	2%	5,754	2%	5,754	2%
53000	PROF & TECH - COMSTAR	25,000	25,000	0%	25,000	0%	25,000	0%	25,000	0%
53200	TUITION	6,000	6,000	0%	6,000	0%	6,000	0%	6,000	0%
54800	VEHICULAR SUPPLIES	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
55000	MEDICAL SUPPLIES	12,000	12,000	0%	12,000	0%	12,000	0%	12,000	0%
57300	DUES & SUBSCRIPTIONS	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
	Expense Total	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
	DEPARTMENT TOTAL	55,665	55,754	0%	55,754	0%	55,754	0%	55,754	0%
1241	MUNICIPAL INSPECTOR									
51120	CODE ENFORCEMENT OFFICER	21,189	21,825	3%	21,825	3%	21,825	3%	21,825	3%
51130	PT MUNICIPAL INSPECTOR	27,808	28,642	3%	28,642	3%	28,642	3%	28,642	3%
51135	BUILDING COMMISSIONER	-	7,600	100%	7,600	100%	7,600	100%	7,600	100%
51140	WAGES PT SECRETARY	12,760	12,967	2%	12,967	2%	12,967	2%	12,967	2%
51190	SICK LEAVE BUY BACK	617	-	-100%	-	-100%	-	-100%	-	-100%
51440	LONGEVITY	1,252	2,334	86%	2,334	86%	2,334	86%	2,334	86%
51310	OVERTIME	500	1,000	100%	1,000	100%	1,000	100%	1,000	100%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	Salary Total	64,126	74,368	16%	74,368	16%	74,368	16%	74,368	16%
53000	PROFESSIONAL & TECHNICAL	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
53400	PHONE (CELLULAR)	500	500	0%	500	0%	500	0%	500	0%
55800	SUPPLIES & MATERIALS	500	500	0%	500	0%	500	0%	500	0%
	Expense Total	3,500	3,500	0%	3,500	0%	3,500	0%	3,500	0%
	DEPARTMENT TOTAL	67,626	77,868	15%	77,868	15%	77,868	15%	77,868	15%
1243	PLUMBING/GAS INSPECTOR									
51130	SALARY P-T	14,007	14,427	3%	14,427	3%	14,427	3%	14,427	3%
51131	P-T ASSISTANT STIPEND	1,093	1,126	3%	1,126	3%	1,126	3%	1,126	3%
	Salary Total	15,100	15,553	3%	15,553	3%	15,553	3%	15,553	3%
53200	TUITION	300	300	0%	300	0%	300	0%	300	0%
53400	TELEPHONE (CELLULAR)	500	500	0%	500	0%	500	0%	500	0%
55800	SUPPLIES	200	200	0%	200	0%	200	0%	200	0%
57300	DUES & SUBSCRIPTIONS	133	133	0%	133	0%	133	0%	133	0%
	Expense Total	1,133	1,133	0%	1,133	0%	1,133	0%	1,133	0%
	DEPARTMENT TOTAL	16,233	16,686	3%	16,686	3%	16,686	3%	16,686	3%
1244	SEALER WEIGHTS/MEASURES									
53000	PROFESSIONAL TECHNICAL	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Expense Total	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	DEPARTMENT TOTAL	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1245	ELECTRICAL INSPECTOR									
51130	SALARY P-T	7,917	8,155	3%	8,155	3%	8,155	3%	8,155	3%
51140	WAGES P-T ASSISTANT	1,093	1,126	3%	1,126	3%	1,126	3%	1,126	3%
	Salary Total	9,010	9,281	3%	9,281	3%	9,281	3%	9,281	3%
53400	TELEPHONE (CELLULAR)	500	500	0%	500	0%	500	0%	500	0%
57300	DUES & SUBSCRIPTIONS	150	150	0%	150	0%	150	0%	150	0%
	Expense Total	650	650	0%	650	0%	650	0%	650	0%
	DEPARTMENT TOTAL	9,660	9,931	3%	9,931	3%	9,931	3%	9,931	3%
1291	EMERGENCY MANAGEMENT									
51130	SALARY STIPEND	-	-	0%	-	0%	-	0%	-	0%
51140	ASSISTANT SALARY	500	500	0%	500	0%	500	0%	500	0%
	Salary Total	500	500	0%	500	0%	500	0%	500	0%
52400	REPAIR & MAINTENANCE	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
53000	PROFESSIONAL & TECH	6,000	6,000	0%	6,000	0%	6,000	0%	6,000	0%
54200	OFFICE SUPPLIES	250	250	0%	250	0%	250	0%	250	0%
54900	FOOD/ FOOD SERVICE	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
55800	SUPPLIES/ MAINTENANCE	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
57100	TRAVEL/SEMINAR	500	500	0%	500	0%	500	0%	500	0%
58500	ADDITIONAL EQUIPMENT	11,000	5,000	-55%	5,000	-55%	5,000	-55%	5,000	-55%
	Expense Total	22,750	16,750	-26%	16,750	-26%	16,750	-26%	16,750	-26%
	DEPARTMENT TOTAL	23,250	17,250	-26%	17,250	-26%	17,250	-26%	17,250	-26%
1292	ANIMAL CONTROL									
51120	P-T ANIMAL CONTROL OFFICER	17,396	17,744	2%	17,744	2%	17,744	2%	17,744	2%
	Salary Total	17,396	17,744	2%	17,744	2%	17,744	2%	17,744	2%
51900	UNIFORMS	250	300	20%	300	20%	300	20%	300	20%
53000	PROFESSIONAL & TECHNICAL	6,000	6,000	0%	6,000	0%	6,000	0%	6,000	0%
54210	PRINTING	500	500	0%	500	0%	500	0%	500	0%
58500	ADDITIONAL EQUIPMENT	1,050	1,050	0%	1,050	0%	1,050	0%	1,050	0%
	Expense Total	7,800	7,850	1%	7,850	1%	7,850	1%	7,850	1%
	DEPARTMENT TOTAL	25,196	25,594	2%	25,594	2%	25,594	2%	25,594	2%
1294	FORESTRY									
51130	SALARY P-T	2,652	2,652	0%	2,652	0%	2,652	0%	2,652	0%
51311	POLICE DETAILS	3,250	4,250	31%	4,250	31%	4,250	31%	4,250	31%
	Salary Total	5,902	6,902	17%	6,902	17%	6,902	17%	6,902	17%
52400	REPAIR & MAINT	17,550	17,550	0%	17,550	0%	17,550	0%	17,550	0%
55800	OTHER SUPPLIES	500	500	0%	500	0%	500	0%	500	0%
57300	DUES & SUBSCRIPTIONS	150	150	0%	150	0%	150	0%	150	0%
	Expense Total	18,200	18,200	0%	18,200	0%	18,200	0%	18,200	0%
	DEPARTMENT TOTAL	24,102	25,102	4%	25,102	4%	25,102	4%	25,102	4%
1300	EDUCATION - B.M.R.									
53200	MINIMUM CONTRIBUTION	6,241,740	6,236,685	0%	6,236,685	0%	6,236,685	0%	6,236,685	0%
53201	EXCLUSIONARY COSTS	1,247,165	1,354,347	9%	1,354,347	9%	1,354,347	9%	1,354,347	9%
53202	ADDITIONAL CONTRIBUTION	467,000	774,647	66%	494,647	6%	494,647	6%	774,647	66%
53204	MIDDLE SCHOOL CONSTRUCTION	160,216	157,464	-2%	157,464	-2%	157,464	-2%	157,464	-2%
53206	SEWER NOTE	102,995	101,268	-2%	101,268	-2%	101,268	-2%	101,268	-2%
53207	ROOF PROJECT	254,014	178,841	-30%	178,841	-30%	178,841	-30%	178,841	-30%
	Expense Total	8,473,130	8,803,252	4%	8,523,252	1%	8,523,252	1%	8,803,252	4%
	DEPARTMENT TOTAL	8,473,130	8,803,252	4%	8,523,252	1%	8,523,252	1%	8,803,252	4%
1301	BLACKSTONE VALLEY VOC									
51920	MEMBER STIPEND	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
	Salary Total	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
53200	OPERATING EXPENSES	752,817	674,934	-10%	674,934	-10%	674,934	-10%	674,934	-10%
53201	DEBT ASSESSMENT	46,713	45,489	-3%	45,489	-3%	45,489	-3%	45,489	-3%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	Expense Total	799,530	720,423	-10%	720,423	-10%	720,423	-10%	720,423	-10%
	DEPARTMENT TOTAL	801,030	721,923	-10%	721,923	-10%	721,923	-10%	721,923	-10%
1303	VOCATIONAL TUITION									
53200	TUITION	464,192	464,192	0%	464,192	0%	464,192	0%	464,192	0%
53300	TRANSPORTATION	60,000	60,000	0%	60,000	0%	60,000	0%	60,000	0%
	Expense Total	524,192	524,192	0%	524,192	0%	524,192	0%	524,192	0%
	DEPARTMENT TOTAL	524,192	524,192	0%	524,192	0%	524,192	0%	524,192	0%
1412	ENGINEERING									
53000	PROFESSIONAL & TECHNICAL	15,000	15,000	0%	15,000	0%	15,000	0%	15,000	0%
	Expense Total	15,000	15,000	0%	15,000	0%	15,000	0%	15,000	0%
	DEPARTMENT TOTAL	15,000	15,000	0%	15,000	0%	15,000	0%	15,000	0%
1420	PUBLIC WORKS SUPT									
51110	SALARY DEPT HEAD	27,422	28,245	3%	28,245	3%	28,245	3%	28,245	3%
51190	SICK LEAVE BUY BACK	788	815	3%	815	3%	815	3%	815	3%
51440	LONGEVITY	667	667	0%	667	0%	667	0%	667	0%
	Salary Total	28,877	29,727	3%	29,727	3%	29,727	3%	29,727	3%
	DEPARTMENT TOTAL	28,877	29,727	3%	29,727	3%	29,727	3%	29,727	3%
1421	HIGHWAY LABOR									
51120	WAGES F-T HIGHWAY LABOR	194,498	227,161	17%	227,161	17%	227,161	17%	227,161	17%
51122	WAGES - F.T. SECRETARY	32,208	33,711	5%	33,711	5%	33,711	5%	33,711	5%
51190	SICK LEAVE BUY BACK	1,149	1,184	3%	1,184	3%	1,184	3%	1,184	3%
51310	OVERTIME	13,011	13,011	0%	13,011	0%	13,011	0%	13,011	0%
51440	LONGEVITY	6,000	6,993	17%	6,993	17%	6,993	17%	6,993	17%
	Salary Total	246,866	282,060	14%	282,060	14%	282,060	14%	282,060	14%
	DEPARTMENT TOTAL	246,866	282,060	14%	282,060	14%	282,060	14%	282,060	14%
1422	HIGHWAY OPERATIONAL									
51900	UNIFORMS	6,334	8,375	32%	8,375	32%	8,375	32%	8,375	32%
52400	REPAIR & MAINTENANCE	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
53000	PROFESSIONAL & TECHNICAL	-	3,000	100%	3,000	100%	3,000	100%	3,000	100%
53010	ADVERTISING	300	300	0%	300	0%	300	0%	300	0%
53400	TELEPHONE	1,200	1,200	0%	1,200	0%	1,200	0%	1,200	0%
54200	OFFICE SUPPLIES	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
54310	STREET SIGNS	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
55300	PUBLIC WORKS SUPPLY	10,000	12,000	20%	12,000	20%	12,000	20%	12,000	20%
55800	OTHER SUPPLIES	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
57300	DUES & SUBSCRIPTIONS	500	500	0%	500	0%	500	0%	500	0%
58700	REPLACEMENT EQUIPMENT	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
58701	GPS LEASE	3,314	3,314	0%	3,314	0%	3,314	0%	3,314	0%
	Expense Total	37,148	44,189	19%	44,189	19%	44,189	19%	44,189	19%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	DEPARTMENT TOTAL	37,148	44,189	19%	44,189	19%	44,189	19%	44,189	19%
1423	SNOW & ICE REMOVAL									
51310	OVERTIME	27,500	27,500	0%	27,500	0%	27,500	0%	27,500	0%
	Salary Total	27,500	27,500	0%	27,500	0%	27,500	0%	27,500	0%
52400	EQUIPMENT REPAIR	8,504	8,505	0%	8,505	0%	8,505	0%	8,505	0%
52900	OTHER PROPERTY SERVICES	21,501	21,501	0%	21,501	0%	21,501	0%	21,501	0%
54800	VEHICULAR SUPPLIES	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
54810	GASOLINE	6,000	6,000	0%	6,000	0%	6,000	0%	6,000	0%
55300	PUBLIC WORKS SUPPLY	41,065	41,065	0%	41,065	0%	41,065	0%	41,065	0%
55800	OTHER SUPPLIES	4,100	4,100	0%	4,100	0%	4,100	0%	4,100	0%
	Expense Total	83,170	83,171	0%	83,171	0%	83,171	0%	83,171	0%
	DEPARTMENTAL TOTAL	110,670	110,671	0%	110,671	0%	110,671	0%	110,671	0%
1424	STREET LIGHTING									
52100	ELECTRICITY	109,375	109,375	0%	109,375	0%	109,375	0%	109,375	0%
	Expense Total	109,375	109,375	0%	109,375	0%	109,375	0%	109,375	0%
	DEPARTMENT TOTAL	109,375	109,375	0%	109,375	0%	109,375	0%	109,375	0%
1428	MECHANICAL REPAIRS									
52400	REPAIR & MAINTENANCE	31,500	31,500	0%	31,500	0%	31,500	0%	31,500	0%
54800	VEHICULAR SUPPLIES	40,000	40,000	0%	40,000	0%	40,000	0%	40,000	0%
	Expense Total	71,500	71,500	0%	71,500	0%	71,500	0%	71,500	0%
	DEPARTMENT TOTAL	71,500	71,500	0%	71,500	0%	71,500	0%	71,500	0%
1429	CONSTRUCTION & MAINTENANCE									
52900	OTHER PROPERTY SERVICES	8,000	8,000	0%	8,000	0%	8,000	0%	8,000	0%
58400	IMPROVEMENT STREETS	300,000	600,000	100%	600,000	100%	600,000	100%	600,000	100%
	Expense Total	308,000	608,000	97%	608,000	97%	608,000	97%	608,000	97%
	DEPARTMENT TOTAL	308,000	608,000	97%	608,000	97%	608,000	97%	608,000	97%
1432	STREET CLEANING									
55800	OTHER PROPERTY SERVICES	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	Expense Total	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	DEPARTMENT TOTAL	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1433	WASTE COLLECTION									
52900	SEAMASS TIPPING	180,250	185,658	3%	185,658	3%	185,658	3%	185,658	3%
52901	MUNICIPAL TRASH	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
52902	TRASH CONTRACT - HAULING	248,230	255,677	3%	255,677	3%	255,677	3%	255,677	3%
52903	RECYCLING CURBSIDE PICKUP	115,484	118,949	3%	118,949	3%	118,949	3%	118,949	3%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	Expense Total	553,964	570,284	3%	570,284	3%	570,284	3%	570,284	3%
	DEPARTMENT TOTAL	553,964	570,284	3%	570,284	3%	570,284	3%	570,284	3%
1434	RECYCLING									
51110	PT COORDINATOR	32,541	33,518	3%	33,518	3%	33,518	3%	33,518	3%
51115	FULL TIME LABORER	91,338	45,000	-51%	45,000	-51%	45,000	-51%	45,000	-51%
51120	WAGES PT SECRETARY	12,760	12,967	2%	12,967	2%	12,967	2%	12,967	2%
51130	WAGES - PT	18,401	18,401	0%	18,401	0%	18,401	0%	18,401	0%
51132	WAGES - PT SORTING FACILITY	-	40,000	100%	40,000	100%	40,000	100%	40,000	100%
51133	WAGES - FT SORTING FACILITY	109,620	-	-100%	-	-100%	-	-100%	-	-100%
51190	SICK LEAVE BUY BACK	-	-	0%	-	0%	-	0%	-	0%
51310	OVERTIME	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
51440	LONGEVITY	2,582	3,334	29%	3,334	29%	3,334	29%	3,334	29%
	Salary Total	268,242	154,220	-43%	154,220	-43%	154,220	-43%	154,220	-43%
51900	UNIFORMS	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
52020	HAZARDOUS WASTE - CRTS	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
52400	EQUIPMENT MAINTENANCE	20,000	20,000	0%	20,000	0%	20,000	0%	20,000	0%
52903	OPERATIONAL EXPENSES	20,000	20,000	0%	20,000	0%	20,000	0%	20,000	0%
53400	TELEPHONE	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
54210	PRINTING	100	100	0%	100	0%	100	0%	100	0%
55800	BALER WIRE	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
57100	TRAVEL/SEMINAR	100	100	0%	100	0%	100	0%	100	0%
57300	DUES/SUBSCRIPTIONS	100	100	0%	100	0%	100	0%	100	0%
	Expense Total	57,800	57,800	0%	57,800	0%	57,800	0%	57,800	0%
	DEPARTMENT TOTAL	326,042	212,020	-35%	212,020	-35%	212,020	-35%	212,020	-35%
1510	BOARD OF HEALTH									
51111	ELECTED CHAIRMAN	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
51121	ELECTED MEMBERS	1,800	1,800	0%	1,800	0%	1,800	0%	1,800	0%
51123	STIPEND ANIMAL INSPECTOR	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
51130	SEC. SALARY	12,760	12,967	2%	12,967	2%	12,967	2%	12,967	2%
51190	SICK LEAVE BUY BACK	-	-	0%	-	0%	-	0%	-	0%
51310	OVERTIME	-	500	100%	500	100%	500	100%	500	100%
51311	WAGES RECORDING SECRETARY	1,320	1,320	0%	1,320	0%	1,320	0%	1,320	0%
51440	LONGEVITY	667	2,334	250%	2,334	250%	2,334	250%	2,334	250%
	Salary Total	20,047	22,421	12%	22,421	12%	22,421	12%	22,421	12%
53000	PROFESSIONAL & TECHNICAL	13,000	13,000	0%	13,000	0%	13,000	0%	13,000	0%
53006	P&T - FARM ST LANDFILL	28,000	28,000	0%	28,000	0%	28,000	0%	28,000	0%
53007	P&T - CHESTNUT ST LANDFILL	11,000	11,000	0%	11,000	0%	11,000	0%	11,000	0%
53010	ADVERTISING	450	450	0%	450	0%	450	0%	450	0%
54210	PRINTING	200	200	0%	200	0%	200	0%	200	0%
55000	VISITING NURSES	16,388	16,888	3%	16,888	3%	16,888	3%	16,888	3%
55800	OTHER SUPPLIES	100	100	0%	100	0%	100	0%	100	0%
55300	CLINICS/SHELTERS	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Expense Total	71,138	71,638	1%	71,638	1%	71,638	1%	71,638	1%
	DEPARTMENT TOTAL	91,185	94,059	3%	94,059	3%	94,059	3%	94,059	3%
1541	COUNCIL ON AGING									

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51120	SALARY F-T COA DIRECTOR	45,210	46,566	3%	46,566	3%	46,566	3%	46,566	3%
51121	OUTREACH WORKER	31,643	34,658	10%	34,658	10%	34,658	10%	34,658	10%
51130	STIPEND SENIOR WORKOFF	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
51140	VAN DRIVERS	39,824	47,965	20%	47,965	20%	47,965	20%	47,965	20%
51141	MEAL SITE MANAGER	31,704	32,210	2%	32,210	2%	32,210	2%	32,210	2%
51142	TRANS.COORDINATOR PT	24,326	24,711	2%	24,711	2%	24,711	2%	24,711	2%
51310	OVERTIME	-	1,000	100%	1,000	100%	1,000	100%	1,000	100%
51440	LONGEVITY	2,500	4,000	60%	4,000	60%	4,000	60%	4,000	60%
	Salary Total	178,207	194,110	9%	194,110	9%	194,110	9%	194,110	9%
53400	TELEPHONE	3,020	3,020	0%	3,020	0%	3,020	0%	3,020	0%
53500	RECREATIONAL	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
54200	OFFICE SUPPLIES	800	800	0%	800	0%	800	0%	800	0%
55800	OTHER SUPPLIES	800	800	0%	800	0%	800	0%	800	0%
57100	TRAVEL/SEMINAR	900	1,500	67%	1,500	67%	1,500	67%	1,500	67%
57300	DUES & SUBSCRIPTIONS	900	900	0%	900	0%	900	0%	900	0%
55400	SUNSHINE CLUB	500	500	0%	500	0%	500	0%	500	0%
	Expense Total	11,920	12,520	5%	12,520	5%	12,520	5%	12,520	5%
	DEPARTMENT TOTAL	190,127	206,630	9%	206,630	9%	206,630	9%	206,630	9%
1543	VETERANS									
51130	AGENT-SALARY	5,517	5,517	0%	5,517	0%	5,517	0%	5,517	0%
	Salary Total	5,517	5,517	0%	5,517	0%	5,517	0%	5,517	0%
55800	OTHER SUPPLIES	800	800	0%	800	0%	800	0%	800	0%
57100	TRAVEL/SEMINAR	300	300	0%	300	0%	300	0%	300	0%
57300	DUES & SUBSCRIPTIONS	70	70	0%	70	0%	70	0%	70	0%
57700	VETERANS BENEFITS	135,000	135,000	0%	135,000	0%	135,000	0%	135,000	0%
	Expense Total	136,170	136,170	0%	136,170	0%	136,170	0%	136,170	0%
	DEPARTMENT TOTAL	141,687	141,687	0%	141,687	0%	141,687	0%	141,687	0%
1610	LIBRARY DEPARTMENT									
51120	WAGES-FULL TIME	103,758	106,513	3%	106,513	3%	106,513	3%	106,513	3%
51130	LIBRARIAN SALARY	61,984	63,844	3%	63,844	3%	63,844	3%	63,844	3%
51140	WAGES-PART TIME	55,398	73,916	33%	73,916	33%	73,916	33%	73,916	33%
51190	SICK LEAVE BUY BACK	3,125	2,193	-30%	2,193	-30%	2,193	-30%	2,193	-30%
51440	LONGEVITY	4,500	3,000	-33%	3,000	-33%	3,000	-33%	3,000	-33%
51310	OVERTIME	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
	Salary Total	230,265	250,966	9%	250,966	9%	250,966	9%	250,966	9%
52100	ELECTRICITY	37,000	37,000	0%	37,000	0%	37,000	0%	37,000	0%
52110	HEATING	22,000	22,000	0%	22,000	0%	22,000	0%	22,000	0%
52112	WATER/SEWER CHARGES	2,300	2,300	0%	2,300	0%	2,300	0%	2,300	0%
52400	REPAIR & MAINTENANCE	2,500	3,000	20%	3,000	20%	3,000	20%	3,000	20%
52410	TECHNOLOGY	6,695	9,700	45%	9,700	45%	9,700	45%	9,700	45%
53000	PROFESSIONAL & TECHNICAL	500	500	0%	500	0%	500	0%	500	0%
53400	TELEPHONE	1,200	1,200	0%	1,200	0%	1,200	0%	1,200	0%
53410	POSTAGE	80	80	0%	80	0%	80	0%	80	0%
54200	OFFICE SUPPLIES	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
54300	BUILDING MAINTENANCE	15,000	16,500	10%	16,500	10%	16,500	10%	16,500	10%
55210	BOOKS & PERIODICALS	82,000	93,100	14%	93,100	14%	93,100	14%	93,100	14%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
55800	PROCESSING SUPPLIES	3,900	4,000	3%	4,000	3%	4,000	3%	4,000	3%
57000	OTHER CHARGES/EXPENDITURES	900	900	0%	900	0%	900	0%	900	0%
57100	TRAVEL/SEMINAR	1,200	1,200	0%	1,200	0%	1,200	0%	1,200	0%
57300	DUES & SUBSCRIPTIONS	22,000	22,000	0%	22,000	0%	22,000	0%	22,000	0%
	Expense Total	200,275	216,480	8%	216,480	8%	216,480	8%	216,480	8%
	DEPARTMENT TOTAL	430,540	467,446	9%	467,446	9%	467,446	9%	467,446	9%
1650	PARKS									
51130	SECRETARY F-T	625	625	0%	625	0%	625	0%	625	0%
51140	HELPER PART-TIME	55,547	56,363	1%	56,363	1%	56,363	1%	56,363	1%
51143	SUMMER HELP	11,440	11,440	0%	11,440	0%	11,440	0%	11,440	0%
51310	OVERTIME	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
51440	LONGEVITY	1,050	1,425	36%	1,425	36%	1,425	36%	1,425	36%
	Salary Total	71,662	72,853	2%	72,853	2%	72,853	2%	72,853	2%
51900	UNIFORMS	938	1,125	20%	1,125	20%	1,125	20%	1,125	20%
52400	REPAIR & MAINTENANCE	25,000	25,000	0%	25,000	0%	25,000	0%	25,000	0%
53000	PROFESSIONAL & TECHNICAL	150	150	0%	150	0%	150	0%	150	0%
53010	ADVERTISING	300	300	0%	300	0%	300	0%	300	0%
53400	TELEPHONE	900	900	0%	900	0%	900	0%	900	0%
53500	RECREATIONAL	4,750	4,750	0%	4,750	0%	4,750	0%	4,750	0%
55800	OTHER SUPPLIES	7,000	7,000	0%	7,000	0%	7,000	0%	7,000	0%
57300	DUES & SUBSCRIPTIONS	-	-	0%	-	0%	-	0%	-	0%
58500	ADDITIONAL EQUIPMENT	4,650	4,650	0%	4,650	0%	4,650	0%	4,650	0%
58501	FERTILIZATION	7,000	7,000	0%	7,000	0%	7,000	0%	7,000	0%
58700	REPLACEMENT EQUIPMENT	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Expense Total	52,688	52,875	0%	52,875	0%	52,875	0%	52,875	0%
	DEPARTMENT TOTAL	124,350	125,728	1%	125,728	1%	125,728	1%	125,728	1%
1691	HISTORICAL COMMISSION									
53000	PROFESSIONAL & TECHNICAL	350	350	0%	350	0%	350	0%	350	0%
55800	OTHER SUPPLIES	1,650	1,650	0%	1,650	0%	1,650	0%	1,650	0%
	Expense Total	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	DEPARTMENT TOTAL	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1692	MEMORIAL DAY/INDEPENDENCE DAY									
51130	PART TIME SECRETARY	1,800	1,800	0%	1,800	0%	1,800	0%	1,800	0%
	Salary Total	1,800	1,800	0%	1,800	0%	1,800	0%	1,800	0%
55800	OTHER SUPPLIES	8,300	8,300	0%	8,300	0%	8,300	0%	8,300	0%
	Expense Total	8,300	8,300	0%	8,300	0%	8,300	0%	8,300	0%
	DEPARTMENT TOTAL	10,100	10,100	0%	10,100	0%	10,100	0%	10,100	0%
1710	RETIREMENT OF DEBT									
59100	LONG TERM DEBT	984,948	894,148	-9%	894,148	-9%	894,148	-9%	894,148	-9%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	Expense Total	984,948	894,148	-9%	894,148	-9%	894,148	-9%	894,148	-9%
	DEPARTMENT TOTAL	984,948	894,148	-9%	894,148	-9%	894,148	-9%	894,148	-9%
1751	LONG TERM DEBT/ INTEREST									
59150	INTEREST	330,398	296,404	-10%	296,404	-10%	296,404	-10%	296,404	-10%
	Expense Total	330,398	296,404	-10%	296,404	-10%	296,404	-10%	296,404	-10%
	DEPARTMENT TOTAL	330,398	296,404	-10%	296,404	-10%	296,404	-10%	296,404	-10%
1752	SHORT TERM DEBT/ INTEREST									
59250	INTEREST	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
	Expense Total	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
	DEPARTMENT TOTAL	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
1810	CHERRY SHEET ASSESSMENTS									
56800	MOSQUITO CONTROL	30,290	31,394	4%	31,394	4%	31,394	4%	31,394	4%
56900	AIR POLLUTION	2,428	2,415	-1%	2,415	-1%	2,415	-1%	2,415	-1%
56910	NON-RENEWAL EXCISE	11,520	10,260	-11%	10,260	-11%	10,260	-11%	10,260	-11%
	Expense Total	44,238	44,069	0%	44,069	0%	44,069	0%	44,069	0%
	DEPARTMENT TOTAL	44,238	44,069	0%	44,069	0%	44,069	0%	44,069	0%
1910	SPECIAL RETIREMENT									
56200	TRUDEAU ASSESSMENT	-	-	0%	-	0%	-	0%	-	0%
	Expense Total	-	-	0%	-	0%	-	0%	-	0%
	DEPARTMENT TOTAL	-	-	0%	-	0%	-	0%	-	0%
1911	COUNTY RETIREMENT									
56200	COUNTY ASSESSMENT	584,744	666,186	14%	666,186	14%	666,186	14%	666,186	14%
	Expense Total	584,744	666,186	14%	666,186	14%	666,186	14%	666,186	14%
	DEPARTMENT TOTAL	584,744	666,186	14%	666,186	14%	666,186	14%	666,186	14%
1913	UNEMPLOYMENT COMP									
51700	UNEMPLOYMENT COMP	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
	Expense Total	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
	DEPARTMENT TOTAL	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
1914	HEALTH INSURANCE									
51700	EMPLOYEE HEALTH/DENTAL	557,409	637,539	14%	637,539	14%	637,539	14%	637,539	14%
51701	RETIREE HEALTH/DENTAL	14,827	15,216	3%	15,216	3%	15,216	3%	15,216	3%
51702	TASC FEES	-	2,000	100%	2,000	100%	2,000	100%	2,000	100%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	Expense Total	572,236	654,755	14%	654,755	14%	654,755	14%	654,755	14%
	DEPARTMENT TOTAL	572,236	654,755	14%	654,755	14%	654,755	14%	654,755	14%
1915	LIFE INSURANCE									
51700	EMPLOYEE LIFE INSURANCE	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	Expense Total	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
	DEPARTMENT TOTAL	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1916	MATCHING MEDICARE									
51710	MATCHING MEDICARE	65,000	70,000	8%	70,000	8%	70,000	8%	70,000	8%
	Expense Total	65,000	70,000	8%	70,000	8%	70,000	8%	70,000	8%
	DEPARTMENT TOTAL	65,000	70,000	8%	70,000	8%	70,000	8%	70,000	8%
1918	COMPENSATED BALANCES									
51000	FINAL COMPENSATION	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
	Expense Total	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
	DEPARTMENT TOTAL	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
1919	COMPENSATED ABSENCE									
51000	COMPENSATED ABSENCE	7,500	7,500	0%	7,500	0%	7,500	0%	7,500	0%
	Expense Total	7,500	7,500	0%	7,500	0%	7,500	0%	7,500	0%
	DEPARTMENT TOTAL	7,500	7,500	0%	7,500	0%	7,500	0%	7,500	0%
1960	CAPITAL TRUST									
59685	TRANSFER TO CAPITAL TRUST	1,929,942	1,964,749	2%	1,964,749	2%	1,964,749	2%	1,964,749	2%
	Expense Total	1,929,942	1,964,749	2%	1,964,749	2%	1,964,749	2%	1,964,749	2%
	DEPARTMENT TOTAL	1,929,942	1,964,749	2%	1,964,749	2%	1,964,749	2%	1,964,749	2%
GENERAL FUND TOTAL		22,057,005	22,923,674	3.93%	22,643,674	2.66%	22,643,674	2.66%	22,923,674	3.93%
WATER AND SEWER ENTERPRISE										
60132	SEWER RESERVE FUND									
59610	SEWER RESERVE FUND	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
	TOTAL TRANSFER	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
60441	SEWER SALARIES									
51110	SUPERINTENDENT SALARY F-T	27,422	28,245	3%	28,245	3%	28,245	3%	28,245	3%
51120	WAGES FULL TIME	75,761	69,656	-8%	69,656	-8%	69,656	-8%	69,656	-8%
51122	WAGES F.T -SECRETARY	22,638	23,986	6%	23,986	6%	23,986	6%	23,986	6%
51130	SECRETARY	7,345	7,694	5%	7,694	5%	7,694	5%	7,694	5%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51131	RECORDING SECRETARY WAGES	900	900	0%	900	0%	900	0%	900	0%
51140	WAGES - P.T. LABORER	3,600	3,600	0%	3,600	0%	3,600	0%	3,600	0%
51190	SICK LEAVE BUY BACK	852	881	3%	881	3%	881	3%	881	3%
51310	OVERTIME	18,558	18,558	0%	18,558	0%	18,558	0%	18,558	0%
51311	POLICE DETAIL	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
51440	LONGEVITY	2,642	3,630	37%	3,630	37%	3,630	37%	3,630	37%
	TOTAL SEWER SALARIES	162,218	159,650	-2%	159,650	-2%	159,650	-2%	159,650	-2%
	DEPARTMENT TOTAL	162,218	159,650	-2%	159,650	-2%	159,650	-2%	159,650	-2%
60442	SEWER MAINTENANCE									
51900	UNIFORMS	2,771	2,975	7%	2,975	7%	2,975	7%	2,975	7%
51990	EMPLOYEE BENEFITS	22,285	23,808	7%	23,808	7%	23,808	7%	23,808	7%
52100	ELECTRICITY	34,935	34,935	0%	34,935	0%	34,935	0%	34,935	0%
52110	HEATING	1,700	1,700	0%	1,700	0%	1,700	0%	1,700	0%
52400	REPAIR & MAINTENANCE	40,000	50,000	25%	50,000	25%	50,000	25%	50,000	25%
52700	RENTAL & LEASES	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
53000	PROFESSIONAL & TECHNICAL	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
53010	ADVERTISING	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
53200	LICENSE & EXAMS	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
53400	TELEPHONE	5,000	5,000	0%	5,000	0%	5,000	0%	5,000	0%
53410	POSTAGE	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
54200	OFFICE SUPPLIES	1,500	1,500	0%	1,500	0%	1,500	0%	1,500	0%
54800	VEHICULAR SUPPLIES	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
54810	GASOLINE	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
55300	PUBLIC WORKS SUPPLY	3,000	3,000	0%	3,000	0%	3,000	0%	3,000	0%
57300	DUES & SUBSCRIPTIONS	1,000	1,000	0%	1,000	0%	1,000	0%	1,000	0%
57400	INSURANCE	48,647	48,647	0%	48,647	0%	48,647	0%	48,647	0%
58700	REPLACEMENT EQUIPMENT	10,000	10,000	0%	10,000	0%	10,000	0%	10,000	0%
58701	GPS LEASE	2,088	2,088	0%	2,088	0%	2,088	0%	2,088	0%
	Expense Total	189,426	201,153	6%	201,153	6%	201,153	6%	201,153	6%
	DEPARTMENT TOTAL	189,426	201,153	6%	201,153	6%	201,153	6%	201,153	6%
60443	SEWER WOONSOCKET REGIONAL									
58004	CAPITAL COST	83,182	83,182	0%	83,182	0%	83,182	0%	83,182	0%
52904	REVIEW & REPLACEMENT	12,000	12,000	0%	12,000	0%	12,000	0%	12,000	0%
52422	OPERATION & MAINT.	231,000	231,000	0%	231,000	0%	231,000	0%	231,000	0%
52701	MUNICIPAL LEASE PAYMENT	57,677	57,677	0%	57,677	0%	57,677	0%	57,677	0%
52702	HOST FEE	41,591	41,591	0%	41,591	0%	41,591	0%	41,591	0%
	USER FEE	-	2,700	100%	2,700	100%	2,700	100%	2,700	100%
	Expense Total	425,450	428,150	1%	428,150	1%	428,150	1%	428,150	1%
	DEPARTMENT TOTAL	425,450	428,150	1%	428,150	1%	428,150	1%	428,150	1%
	TOTAL SEWER	827,094	838,953	1.43%	838,953	1.43%	838,953	1.43%	838,953	1.43%
61132	WATER RESERVE FUND									
59610	WATER RESERVE FUND	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
	TOTAL TRANSFER	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%
61450	WATER DEPARTMENT LABOR									

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
51120	LABOR WAGES FULL TIME	121,334	136,838	13%	136,838	13%	136,838	13%	136,838	13%
51190	SICK LEAVE BUY BACK	852	881	3%	881	3%	881	3%	881	3%
51310	OVERTIME	21,855	21,855	0%	21,855	0%	21,855	0%	21,855	0%
51311	POLICE DETAIL	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
51440	LONGEVITY	2,375	2,185	-8%	2,185	-8%	2,185	-8%	2,185	-8%
	Salary Total	150,416	165,759	10%	165,759	10%	165,759	10%	165,759	10%
	DEPARTMENT TOTAL	150,416	165,759	10%	165,759	10%	165,759	10%	165,759	10%
61451	WATER ADMINISTRATION									
51110	SUPERINTENDENT SALARY F-T	27,422	28,245	3%	28,245	3%	28,245	3%	28,245	3%
51120	SECRETARY	22,638	23,986	6%	23,986	6%	23,986	6%	23,986	6%
51121	WATER LICENSE STIPENDS	7,250	7,750	7%	7,750	7%	7,750	7%	7,750	7%
51130	SECRETARY	7,345	7,694	5%	7,694	5%	7,694	5%	7,694	5%
51131	RECORDING SECRETARY WAGES	900	900	0%	900	0%	900	0%	900	0%
51140	P.T. LABORER	3,600	3,600	0%	3,600	0%	3,600	0%	3,600	0%
51190	SICK LEAVE BUY BACK	830	881	6%	881	6%	881	6%	881	6%
51440	LONGEVITY	1,167	1,501	29%	1,501	29%	1,501	29%	1,501	29%
	Salary Total	71,152	74,557	5%	74,557	5%	74,557	5%	74,557	5%
	DEPARTMENT TOTAL	71,152	74,557	5%	74,557	5%	74,557	5%	74,557	5%
61452	WATER CONST & MAINTENANCE									
51900	UNIFORMS	3,709	4,025	9%	4,025	9%	4,025	9%	4,025	9%
51990	EMPLOYEE BENEFITS	29,899	29,899	0%	29,899	0%	29,899	0%	29,899	0%
52100	ELECTRICITY	118,440	118,440	0%	118,440	0%	118,440	0%	118,440	0%
52110	HEATING	8,564	8,564	0%	8,564	0%	8,564	0%	8,564	0%
52400	REPAIR & MAINTENANCE	90,000	90,000	0%	90,000	0%	90,000	0%	90,000	0%
52900	OTHER PROPERTY SERVICES	2,500	2,500	0%	2,500	0%	2,500	0%	2,500	0%
53000	PROFESSIONAL & TECHNICAL	40,000	45,000	13%	45,000	13%	45,000	13%	45,000	13%
53010	ADVERTISING	4,250	4,250	0%	4,250	0%	4,250	0%	4,250	0%
53200	LICENSE & EXAMS	5,500	5,500	0%	5,500	0%	5,500	0%	5,500	0%
53400	TELEPHONE	10,000	8,000	-20%	8,000	-20%	8,000	-20%	8,000	-20%
53410	POSTAGE	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
54200	OFFICE SUPPLIES	2,200	2,200	0%	2,200	0%	2,200	0%	2,200	0%
54300	BLDG REP & MAINT	7,500	7,500	0%	7,500	0%	7,500	0%	7,500	0%
54800	VEHICULAR SUPPLIES	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
54810	GASOLINE	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
55300	PUBLIC WORKS SUPPLY	107,100	107,100	0%	107,100	0%	107,100	0%	107,100	0%
55800	OTHER SUPPLIES	4,000	4,000	0%	4,000	0%	4,000	0%	4,000	0%
57300	DUES & SUBSCRIPTIONS	4,500	4,500	0%	4,500	0%	4,500	0%	4,500	0%
57400	INSURANCE PREMIUMS	49,056	49,056	0%	49,056	0%	49,056	0%	49,056	0%
58700	REPLACEMENT EQUIPMENT	25,000	27,000	8%	27,000	8%	27,000	8%	27,000	8%
58701	GPS LEASE	2,600	2,600	0%	2,600	0%	2,600	0%	2,600	0%
	Expense Total	524,818	530,134	1%	530,134	1%	530,134	1%	530,134	1%
	DEPARTMENT TOTAL	524,818	530,134	1%	530,134	1%	530,134	1%	530,134	1%
61710	WATER RETIREMENT OF DEBT									
59100	PRINCIPAL LONG TERM DEBT	162,000	160,000	-1%	160,000	-1%	160,000	-1%	160,000	-1%
	Expense Total	162,000	160,000	-1%	160,000	-1%	160,000	-1%	160,000	-1%

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	DEPARTMENT	FY17 Town Meeting Vote	FY18 Departmental Request	FY 17 vs 18 Increase	FY18 BOS Recommended	FY 17 vs 18 Increase	FY18 FinCom Recommended	FY 17 vs 18 Increase	FY18 Town Meeting Vote	FY 17 vs 18 Increase
OBJECT	DESCRIPTION									
		23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%
	DEPARTMENT TOTAL	162,000	160,000	-1%	160,000	-1%	160,000	-1%	160,000	-1%
61751	WATER LONG TERM DEBT INTEREST									
59150	INTEREST LONG TERM	28,838	23,850	-17%	23,850	-17%	23,850	-17%	23,850	-17%
	Expense Total	28,838	23,850	-17%	23,850	-17%	23,850	-17%	23,850	-17%
	DEPARTMENT TOTAL	28,838	23,850	-17%	23,850	-17%	23,850	-17%	23,850	-17%
61820	MASS FED SAFE DRINKING WTR ASSESSMENT									
56110	MFSDWAA	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Expense Total	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	DEPARTMENT TOTAL	2,000	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	TOTAL WATER	989,224	1,006,300	1.73%	1,006,300	1.73%	1,006,300	1.73%	1,006,300	1.73%
	WATER / SEWER ENTERPRISE TOTAL	1,816,318	1,845,253	1.59%	1,845,253	1.59%	1,845,253	1.59%	1,845,253	1.59%
	TOTAL GENERAL FUND / WATER & SEWER & RECYCLING BUDGET'S	23,873,323	24,768,927	3.75%	24,488,927	2.58%	24,488,927	2.58%	24,768,927	3.75%