

PROPOSED FY17 BUDGET

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2016</u>	<u>FISCAL 2017</u>	<u>FISCAL 2017</u>
	<u>APPROVED</u>	<u>DEPARTMENTS</u>	<u>FINANCE COMM.</u>
	<u>BUDGET</u>	<u>REQUESTED</u>	<u>RECOMMENDS</u>
MODERATOR-STIPEND	\$100.00	\$100.00	\$100.00
<b>TOTAL MODERATOR WAGES</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
MODERATOR-EXPENSES	\$50.00	\$50.00	\$50.00
<b>TOTAL MODERATOR EXPENSES</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>**TOTAL** MODERATOR DEPARTMENT</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
SELECTMEN-CHAIRMAN-STIPEND	\$900.00	\$900.00	\$900.00
SELECTMEN-BOARD MEMBER-STIPENDS	\$3,200.00	\$3,200.00	\$3,200.00
<b>TOTAL SELECTMEN WAGES</b>	<b>\$4,100.00</b>	<b>\$4,100.00</b>	<b>\$4,100.00</b>
SELECTMEN-EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00
SELECTMEN-MASS MUNICIPAL DUES	\$500.00	\$500.00	\$500.00
<b>TOTAL SELECTMEN EXPENSES</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>**TOTAL** SELECTMEN DEPARTMENT</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>
EXECUTIVE SECRETARY-SALARY/32 HOURS/WEEK	\$52,000.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-CLERICAL/HOURLY/18HRS/WK	\$15,000.00	\$0.00	\$0.00
<b>TOTAL EXECUTIVE SECRETARY WAGES</b>	<b>\$67,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
EXECUTIVE SECRETARY-EXPENSES	\$1,000.00	\$0.00	\$0.00
<b>TOTAL EXECUTIVE SECRETARY EXPENSES</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>**TOTAL** EXECUTIVE SECRETARY DEPARTMENT</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
TOWN ADMINISTRATOR-SALARY/40 HOURS/WEEK	\$0.00	\$70,000.00	\$70,000.00
TOWN ADMINISTRATOR-SEC'Y-HOURLY/25 HRS/WK	\$0.00	\$25,000.00	\$25,000.00
<b>TOTAL TOWN ADMINISTRATOR WAGES</b>		<b>\$95,000.00</b>	<b>\$95,000.00</b>
TOWN ADMINISTRATOR-EXPENSES	\$0.00	\$1,000.00	\$1,000.00
<b>TOTAL TOWN ADMINISTRATOR EXPENSES</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>**TOTAL** TOWN ADMINISTRATOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$96,000.00</b>	<b>\$96,000.00</b>
FINANCE COMMITTEE-EXPENSES	\$380.00	\$380.00	\$380.00

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<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>TOTAL FINANCE COMMITTEE EXPENSES</b>	<b>\$380.00</b>	<b>\$380.00</b>	<b>\$380.00</b>
RESERVE FUND	\$35,000.00	\$35,000.00	\$35,000.00
<b>TOTAL RESERVE FUND</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
<b>**TOTAL** FINANCE COMMITTEE</b>	<b>\$35,380.00</b>	<b>\$35,380.00</b>	<b>\$35,380.00</b>
TOWN ACCOUNTANT-SALARY/18 HOURS/WEEK	\$20,500.00	\$24,000.00	\$24,480.00
<b>TOTAL TOWN ACCOUNTANT WAGES</b>	<b>\$20,500.00</b>	<b>\$24,000.00</b>	<b>\$24,480.00</b>
TOWN ACCOUNTANT-PROFESSIONAL	\$1,900.00	\$900.00	\$900.00
TOWN ACCOUNTANT-TRAVEL	\$650.00	\$250.00	\$250.00
TOWN ACCOUNTANT-ANNUAL AUDIT	\$12,500.00	\$12,500.00	\$12,500.00
TOWN ACCOUNTANT-OPEB EVALUATION	\$1,200.00	\$1,200.00	\$1,200.00
TOWN ACCOUNTANT-SOFTWARE MAINTENANCE	\$2,200.00	\$6,000.00	\$2,200.00
TOWN ACCOUNTANT-POSTAGE	\$90.00	\$0.00	\$0.00
TOWN ACCOUNTANT-OFFICE SUPPLIES	\$500.00	\$800.00	\$0.00
TOWN ACCOUNTANT-DUES & MEMBERSHIPS/SEMINARS	\$500.00	\$100.00	\$100.00
<b>TOTAL TOWN ACCOUNTANT EXPENSES</b>	<b>\$19,540.00</b>	<b>\$21,750.00</b>	<b>\$17,150.00</b>
<b>**TOTAL** TOWN ACCOUNTANT DEPARTMENT</b>	<b>\$40,040.00</b>	<b>\$45,750.00</b>	<b>\$41,630.00</b>
ASSISTANT ASSESSOR-HOURLY/30 HOURS/WEEK	\$21,500.00	\$28,080.00	\$26,050.00
ASSESSORS-CLERICAL-HOURLY/4 HRS/WEEK	\$0.00	\$2,500.00	\$2,500.00
ASSESSORS-CHAIRMAN-STIPEND	\$900.00	\$900.00	\$900.00
ASSESSORS-BOARD MEMBERS-STIPENDS	\$1,700.00	\$1,700.00	\$1,700.00
<b>TOTAL ASSESSORS WAGES</b>	<b>\$24,100.00</b>	<b>\$33,180.00</b>	<b>\$31,150.00</b>
ASSESSORS-TUITION/TRAINING	\$550.00	\$650.00	\$650.00
ASSESSORS-COMPUTER EXPENSES	\$7,000.00	\$7,000.00	\$7,000.00
ASSESSORS-MAP UPKEEP	\$2,150.00	\$2,250.00	\$2,250.00
ASSESSORS-PLANS AND DEEDS	\$100.00	\$100.00	\$100.00
ASSESSORS-FORMS	\$100.00	\$100.00	\$100.00
ASSESSORS-REVALUATION	\$0.00	\$0.00	\$0.00
ASSESSORS-PROFESSIONAL SERVICES	\$16,500.00	\$16,500.00	\$16,500.00
ASSESSORS-POSTAGE	\$196.00	\$196.00	\$196.00
ASSESSORS-OFFICE SUPPLIES	\$700.00	\$700.00	\$700.00
ASSESSORS-TRAVEL	\$250.00	\$250.00	\$250.00
ASSESSORS-DUES/SUBSCRIPTIONS	\$600.00	\$600.00	\$600.00
ASSESSORS-MAPPING COMPONENT-GIS	\$500.00	\$500.00	\$500.00
ASSESSORS-WEB SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
<b>TOTAL ASSESSORS EXPENSES</b>	<b>\$30,646.00</b>	<b>\$30,846.00</b>	<b>\$30,846.00</b>

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>**TOTAL** ASSESSORS DEPARTMENT</b>	<b>\$54,746.00</b>	<b>\$64,026.00</b>	<b>\$61,996.00</b>
TREASURER/COLLECTOR-STIPEND	\$1,000.00	\$1,000.00	\$1,000.00
TREASURER/COLLECTOR-SALARY/34 HOURS/WEEK	\$39,240.00	\$45,350.00	\$45,362.00
ASSISTANT COLLECTOR-HOURLY/19 HOURS/WEEK	\$13,620.00	\$16,500.00	\$16,500.00
TREASURER-CLERICAL-HOURLY AS NEEDED	\$300.00	\$300.00	\$300.00
<b>TOTAL TREASURER/COLLECTOR WAGES</b>	<b>\$54,160.00</b>	<b>\$63,150.00</b>	<b>\$63,162.00</b>
TREASURER/COLLECTOR-SOFTWARE MAINTENANCE	\$6,582.00	\$6,865.00	\$6,865.00
TREASURER/COLLECTOR-R.E. BILLS	\$575.00	\$575.00	\$575.00
TAX TITLE REDEMPTION/FORECLOSURE COSTS	\$4,350.00	\$15,000.00	\$15,000.00
TREASURER/COLLECTOR-TUITION/TRAINING	\$600.00	\$600.00	\$600.00
TREASURER/COLLECTOR-POSTAGE	\$4,000.00	\$4,000.00	\$4,000.00
TREASURER/COLLECTOR-OFFICE SUPPLIES	\$596.00	\$600.00	\$600.00
TREASURER/COLLECTOR-TRAVEL	\$175.00	\$175.00	\$175.00
TREASURER/COLLECTOR-DUES/SUBSCRIPTIONS	\$215.00	\$215.00	\$215.00
TREASURER/COLLECTOR-DEPUTY COLLECTOR	\$0.00	\$10,000.00	\$10,000.00
<b>TOTAL TREASURER/COLLECTOR EXPENSES</b>	<b>\$17,093.00</b>	<b>\$38,030.00</b>	<b>\$38,030.00</b>
<b>**TOTAL** TREASURER/COLLECTOR DEPARTMENT</b>	<b>\$71,253.00</b>	<b>\$101,180.00</b>	<b>\$101,192.00</b>
TOWN COUNSEL SERVICES	\$30,000.00	\$40,000.00	\$40,000.00
<b>**TOTAL** TOWN COUNSEL</b>	<b>\$30,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
SOFTWARE/HARDWARE MAINT EXPENSES	\$5,000.00	\$6,000.00	\$6,000.00
MIS EXPENSES	\$15,000.00	\$17,500.00	\$17,500.00
<b>TOTAL SYSTEMS ADMINISTRATION EXPENSES</b>	<b>\$20,000.00</b>	<b>\$23,500.00</b>	<b>\$23,500.00</b>
<b>**TOTAL** SYSTEMS ADMINISTRATION</b>	<b>\$20,000.00</b>	<b>\$23,500.00</b>	<b>\$23,500.00</b>
TOWN CLERK-STIPEND/25 HRS/WEEK	\$10,000.00	\$29,250.00	\$29,250.00
TOWN CLERK-ASST TOWN CLERK-HOURLY/6 HRS/WK	\$20,800.00	\$4,860.00	\$4,860.00
TOWN CLERK-CLERICAL-HOURLY	\$0.00	\$0.00	\$0.00
<b>TOTAL TOWN CLERK WAGES</b>	<b>\$30,800.00</b>	<b>\$34,110.00</b>	<b>\$34,110.00</b>
TOWN CLERK-PROFESSIONAL/TECHNICAL	\$4,000.00	\$2,570.00	\$2,570.00
TOWN CLERK-POSTAGE	\$750.00	\$500.00	\$500.00
TOWN CLERK-EXPENSES	\$150.00	\$0.00	\$0.00
TOWN CLERK-OFFICE SUPPLIES	\$250.00	\$200.00	\$200.00
TOWN CLERK-DOG LICENSES	\$225.00	\$250.00	\$250.00
TOWN CLERK-TOWN RECORD PRESERVATION	\$3,000.00	\$4,000.00	\$4,000.00

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	<u>APPROVED</u>	<u>DEPARTMENTS</u>	<u>FINANCE COMM.</u>
	<u>BUDGET</u>	<u>REQUESTED</u>	<u>RECOMMENDS</u>
TOWN CLERK-DUES/SUBSCRIPTIONS	\$300.00	\$0.00	\$0.00
<b>TOTAL TOWN CLERK EXPENSES</b>	<b>\$8,675.00</b>	<b>\$7,520.00</b>	<b>\$7,520.00</b>
<b>**TOTAL** TOWN CLERK DEPARTMENT</b>	<b>\$39,475.00</b>	<b>\$41,630.00</b>	<b>\$41,630.00</b>
ELECTION/REGISTRATION-REGISTRARS- <b>STIPENDS</b>	\$550.00	\$550.00	\$550.00
ELECTION/REGISTRATION-WORKERS- <b>HOURLY</b>	\$4,000.00	\$3,420.00	\$3,420.00
<b>TOTAL ELECTION/REGISTRATION WAGES</b>	<b>\$4,550.00</b>	<b>\$3,970.00</b>	<b>\$3,970.00</b>
ELECTION/REGISTRATION-POSTAGE	\$800.00	\$800.00	\$800.00
ELECTION/REGISTRATION-OTHER EXPENSES	\$250.00	\$600.00	\$600.00
ELECTION/REGISTRATION-OFFICE SUPPLIES	\$275.00	\$200.00	\$200.00
ELECTION/REGISTRATION-ELECTION DAY MEALS	\$200.00	\$260.00	\$260.00
ELECTION/REGISTRATION-PRINTING BALLOTS	\$1,000.00	\$0.00	\$0.00
ELECTION/REGISTRATION-TRAVEL AND MEETINGS	\$225.00	\$0.00	\$0.00
ELECTION/REGISTRATION-VOTING MACHINE	\$0.00	\$0.00	\$0.00
<b>TOTAL ELECTION/REGISTRATION EXPENSES</b>	<b>\$2,750.00</b>	<b>\$1,860.00</b>	<b>\$1,860.00</b>
<b>**TOTAL** ELECTION/REGISTRATION</b>	<b>\$7,300.00</b>	<b>\$5,830.00</b>	<b>\$5,830.00</b>
CENSUS- <b>STIPEND</b>	\$1,500.00	\$1,500.00	\$1,500.00
<b>TOTAL CENSUS WAGES</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
CENSUS-REPORTS	\$700.00	\$700.00	\$700.00
<b>TOTAL CENSUS EXPENSES</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>
<b>**TOTAL** CENSUS</b>	<b>\$2,200.00</b>	<b>\$2,200.00</b>	<b>\$2,200.00</b>
CONSERVATION-CHAIRMAN- <b>STIPEND</b>	\$300.00	\$300.00	\$300.00
CONSERVATION-BOARD MEMBERS- <b>STIPENDS</b>	\$400.00	\$400.00	\$400.00
CONSERVATION-P/T SECRETARY- <b>SALARY/4 HOURS/WK</b>	\$2,054.00	\$2,054.00	\$2,100.00
<b>TOTAL CONSERVATION WAGES</b>	<b>\$2,754.00</b>	<b>\$2,754.00</b>	<b>\$2,800.00</b>
CONSERVATION-EXPENSES	\$400.00	\$400.00	\$400.00
<b>TOTAL CONSERVATION EXPENSES</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$400.00</b>
<b>**TOTAL** CONSERVATION DEPARTMENT</b>	<b>\$3,154.00</b>	<b>\$3,154.00</b>	<b>\$3,200.00</b>
PLANNING BOARD-CHAIRMAN- <b>STIPEND</b>	\$650.00	\$650.00	\$650.00

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	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
PLANNING BOARD-MEMBERS-STIPENDS	\$2,200.00	\$2,200.00	\$2,200.00
PLANNING BOARD-P/T SECRETARY-SALARY/4 HRS/WK	\$2,054.00	\$2,154.00	\$2,100.00
PLANNING BOARD-TOWN PLANNER-HOURLY	\$8,500.00	\$8,900.00	\$8,670.00
<b>TOTAL PLANNING BOARD WAGES</b>	<b>\$13,404.00</b>	<b>\$13,904.00</b>	<b>\$13,620.00</b>
PLANNING BOARD-PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
PLANNING BOARD-C.M.R.P.C.	\$828.00	\$849.00	\$849.00
PLANNING BOARD-TECH MASTER PLAN	\$0.00	\$0.00	\$0.00
PLANNING BOARD-TUITION	\$250.00	\$250.00	\$250.00
PLANNING BOARD-POSTAGE	\$76.00	\$76.00	\$76.00
PLANNING BOARD-OFFICE SUPPLIES	\$130.00	\$130.00	\$130.00
PLANNING BOARD-TRAVEL	\$0.00	\$0.00	\$0.00
PLANNING BOARD-DUES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
<b>TOTAL PLANNING BOARD EXPENSES</b>	<b>\$1,284.00</b>	<b>\$1,305.00</b>	<b>\$1,305.00</b>
<b>**TOTAL** PLANNING BOARD</b>	<b>\$14,688.00</b>	<b>\$15,209.00</b>	<b>\$14,925.00</b>
ZONING BOARD-CHAIRMAN-STIPEND	\$300.00	\$0.00	\$300.00
ZONING BOARD-MEMBERS-STIPENDS	\$200.00	\$0.00	\$200.00
<b>TOTAL ZONING BOARD WAGES</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
ZONING BOARD-POSTAGE	\$45.00	\$0.00	\$45.00
ZONING BOARD-EXPENSES	\$50.00	\$0.00	\$50.00
ZONING BOARD-TRAINING	\$0.00	\$0.00	\$0.00
ZONING BOARD-OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
<b>TOTAL ZONING BOARD EXPENSES</b>	<b>\$95.00</b>	<b>\$0.00</b>	<b>\$95.00</b>
<b>**TOTAL** ZONING BOARD</b>	<b>\$595.00</b>	<b>\$0.00</b>	<b>\$595.00</b>
TOWN HALL-CUSTODIAL-SALARY/5 HOURS/WEEK	\$3,250.00	\$3,350.00	\$3,315.00
TOWN HALL-CUSTODIAL LABOR-HOURLY AS NEEDED	\$8,000.00	\$8,000.00	\$5,000.00
TOWN HALL-SECRETARY-HOURLY/19.5 HOURS/WEEK	\$14,500.00	\$16,400.00	\$16,725.00
<b>TOTAL TOWN HALL WAGES</b>	<b>\$25,750.00</b>	<b>\$27,750.00</b>	<b>\$25,040.00</b>
TOWN HALL-ELECTRICITY	\$12,000.00	\$12,500.00	\$12,500.00
TOWN HALL-FUEL OIL	\$15,000.00	\$14,500.00	\$14,500.00
TOWN HALL-REPAIRS/MAINTENANCE	\$15,000.00	\$15,000.00	\$15,000.00
TOWN HALL-MAINTENANCE AGREEMENTS	\$16,000.00	\$18,000.00	\$18,000.00
TOWN HALL-ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00
TOWN HALL-POSTAGE	\$1,500.00	\$1,250.00	\$1,250.00
TOWN HALL-TELEPHONE	\$18,000.00	\$18,000.00	\$18,000.00
TOWN HALL-OFFICE EXPENSES	\$6,250.00	\$7,000.00	\$7,000.00
TOWN HALL-CUSTODIAL EQUIPMENT	\$1,500.00	\$2,000.00	\$2,000.00

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	<b>APPROVED</b>	<b>DEPARTMENTS</b>	<b>FINANCE COMM.</b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>TOTAL TOWN HALL EXPENSES</b>	<b>\$87,250.00</b>	<b>\$90,250.00</b>	<b>\$90,250.00</b>
<b>**TOTAL** TOWN HALL</b>	<b>\$113,000.00</b>	<b>\$118,000.00</b>	<b>\$115,290.00</b>
TOWN REPORT PRINTING	\$1,250.00	\$1,000.00	\$1,000.00
<b>**TOTAL** TOWN REPORTS</b>	<b>\$1,250.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
GENERAL INSURANCE	\$80,000.00	\$80,000.00	\$80,000.00
MEDICAL INSURANCE (12 ELIGIBLE / 5 FUNDED)	\$105,000.00	\$190,000.00	\$105,000.00
MEDICARE TAX-EMPLOYER SHARE	\$15,000.00	\$15,000.00	\$15,000.00
UNEMPLOYMENT INSURANCE	\$10,000.00	\$10,000.00	\$10,000.00
DENTAL INSURANCE PLAN	\$6,000.00	\$6,000.00	\$6,000.00
INSURANCE DEDUCTIBLE	\$10,000.00	\$10,000.00	\$10,000.00
<b>**TOTAL** INSURANCE ACCOUNTS</b>	<b>\$226,000.00</b>	<b>\$311,000.00</b>	<b>\$226,000.00</b>
WORCESTER COUNTY RETIREMENT	\$114,409.00	\$120,768.00	\$120,768.00
<b>**TOTAL** WORCESTER COUNTY RETIREMENT</b>	<b>\$114,409.00</b>	<b>\$120,768.00</b>	<b>\$120,768.00</b>
POLICE-POLICE CHIEF-SALARY/40 HOURS/WEEK	\$69,650.00	\$71,740.00	\$71,043.00
POLICE-POLICE OFFICER SALARIES-HOURLY	\$195,687.00	\$208,936.00	\$208,936.00
POLICE-P/T PATROLMEN SALARIES-HOURLY	\$49,099.00	\$65,000.00	\$65,000.00
POLICE-ELECTION DUTY SALARY-HOURLY	\$520.00	\$1,575.00	\$1,575.00
POLICE-TOWN DETAIL SALARY-HOURLY	\$2,000.00	\$2,000.00	\$2,000.00
POLICE-CUSTODIAL-SALARY/6 HOURS/WEEK	\$3,250.00	\$3,800.00	\$3,875.00
POLICE-OVERTIME	\$7,500.00	\$7,500.00	\$7,500.00
POLICE-QUINN BILL/EDUCATION INCENTIVE	\$27,956.00	\$30,930.00	\$30,930.00
POLICE-HOLIDAY, VACATION, SICK	\$5,000.00	\$5,000.00	\$5,000.00
POLICE-COURT TIME	\$1,000.00	\$1,000.00	\$1,000.00
POLICE-PRISONER WATCH	\$500.00	\$500.00	\$500.00
POLICE-FIREARMS TRAINING	\$1,721.00	\$2,000.00	\$2,000.00
<b>TOTAL POLICE WAGES</b>	<b>\$363,883.00</b>	<b>\$399,981.00</b>	<b>\$399,359.00</b>
POLICE-ELECTRICITY	\$6,615.00	\$7,000.00	\$7,000.00
POLICE-FUEL OIL	\$4,000.00	\$3,000.00	\$3,000.00
POLICE-MAINTENANCE/REPAIR- VEHICLES	\$4,500.00	\$4,500.00	\$4,500.00
POLICE-MAINTENANCE/REPAIR-BUILDINGS	\$2,500.00	\$2,500.00	\$2,500.00
POLICE-MAINTENANCE AGREEMENTS	\$600.00	\$960.00	\$960.00
POLICE-MAINTENANCE AGREEMENTS-SOFTWARE	\$10,075.00	\$9,280.00	\$9,280.00
POLICE-PROFESSIONAL/TECHNICAL	\$1,720.00	\$1,500.00	\$1,500.00
POLICE-CHIEFS' MEETINGS	\$300.00	\$300.00	\$300.00
POLICE-EDUCATIONAL TRAINING	\$1,600.00	\$1,600.00	\$1,600.00

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
POLICE-POSTAGE	\$300.00	\$250.00	\$250.00
POLICE-TELEPHONE	\$2,858.00	\$3,278.00	\$3,278.00
POLICE-OTHER EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00
POLICE-OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
POLICE-PHOTO SUPPLIES	\$100.00	\$100.00	\$100.00
POLICE-UNIFORMS	\$5,000.00	\$5,200.00	\$5,200.00
POLICE-TRAVEL	\$50.00	\$50.00	\$50.00
POLICE-DUES/SUBSCRIPTIONS	\$2,000.00	\$2,000.00	\$2,000.00
POLICE-REPLACEMENT EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
<b>TOTAL POLICE EXPENSES</b>	<b>\$46,718.00</b>	<b>\$46,018.00</b>	<b>\$46,018.00</b>
<b>**TOTAL** POLICE DEPARTMENT</b>	<b>\$410,601.00</b>	<b>\$445,999.00</b>	<b>\$445,377.00</b>
FIRE-F/T FIREFIGHTER/EMT <b>SALARIES-HOURLY</b>	\$98,310.00	\$101,813.00	\$101,813.00
FIRE-EMT <b>SALARIES-HOURLY</b>	\$46,800.00	\$46,800.00	\$46,800.00
FIRE-CHIEF- <b>SALARY/12 HRS/WK</b>	\$12,000.00	\$12,000.00	\$12,000.00
FIRE-EMT EXTRA PAY	\$2,000.00	\$2,000.00	\$2,000.00
FIRE-P/T FIREFIGHTERS/EMT	\$18,000.00	\$18,000.00	\$18,000.00
FIRE-OFFICER <b>SALARY-STIPENDS</b>	\$2,350.00	\$2,900.00	\$2,900.00
FIRE-F/T FIREFIGHTER/EMT OVERTIME/ <b>HOURLY</b>	\$10,000.00	\$8,500.00	\$8,500.00
FIRE-TRAINING	\$4,000.00	\$4,000.00	\$4,000.00
<b>TOTAL FIRE WAGES</b>	<b>\$193,460.00</b>	<b>\$196,013.00</b>	<b>\$196,013.00</b>
FIRE-ELECTRICITY	\$4,250.00	\$4,500.00	\$4,500.00
FIRE-HEATING OIL	\$6,250.00	\$3,500.00	\$3,500.00
FIRE-MAINTENANCE/REPAIR- BUILDINGS	\$3,000.00	\$3,000.00	\$3,000.00
FIRE-MAINTENANCE/REPAIR-/VEHICLES	\$15,000.00	\$17,000.00	\$17,000.00
FIRE-MAINTENANCE AGREEMENTS	\$8,105.00	\$8,000.00	\$8,000.00
FIRE-RENTAL LEASE (STATION #2)	\$7,515.00	\$0.00	\$0.00
FIRE-MEDICAL EXAMS	\$675.00	\$900.00	\$900.00
FIRE-PROFESSIONAL/TECHNICAL	\$2,765.00	\$2,500.00	\$2,500.00
FIRE-AMBULANCE BILLING	\$5,700.00	\$5,000.00	\$5,000.00
FIRE-TRAINING	\$4,000.00	\$4,000.00	\$4,000.00
FIRE-POSTAGE	\$200.00	\$150.00	\$150.00
FIRE-OTHER EXPENSES	\$750.00	\$750.00	\$750.00
FIRE-OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
FIRE-VEHICLE EQUIPMENT/SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
FIRE-UNIFORMS	\$1,500.00	\$1,500.00	\$1,500.00
FIRE-DUES/SUBSCRIPTIONS	\$2,000.00	\$2,000.00	\$2,000.00
FIRE-REPLACEMENT EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
FIRE-CELL PHONE	\$1,140.00	\$1,140.00	\$1,140.00
FIRE-HYDRANT MAINTENANCE/REPAIRS	\$7,000.00	\$7,000.00	\$7,000.00
FIRE-PUMPING STATION MAINTENANCE/REPAIRS	\$2,000.00	\$1,500.00	\$1,500.00
FIRE-TELEPHONE LAND LINES	\$1,440.00	\$2,525.00	\$2,525.00
<b>TOTAL FIRE EXPENSES</b>	<b>\$81,790.00</b>	<b>\$73,465.00</b>	<b>\$73,465.00</b>

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>**TOTAL** FIRE DEPARTMENT</b>	<b>\$275,250.00</b>	<b>\$269,478.00</b>	<b>\$269,478.00</b>
BUILDING INSPECTOR-STIPEND	\$12,000.00	\$12,000.00	\$12,000.00
BUILDING INSPECTOR-ASSISTANT-PER INSPECTION	\$1,000.00	\$1,000.00	\$1,000.00
<b>TOTAL BUILDING INSPECTOR WAGES</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
BUILDING INSPECTOR-POSTAGE	\$49.00	\$49.00	\$49.00
BUILDING INSPECTOR-CELL PHONE	\$0.00	\$0.00	\$0.00
BUILDING INSPECTOR-EXPENSES	\$500.00	\$500.00	\$500.00
BUILDING INSPECTOR-TRAVEL	\$200.00	\$200.00	\$200.00
<b>TOTAL BUILDING INSPECTOR EXPENSES</b>	<b>\$749.00</b>	<b>\$749.00</b>	<b>\$749.00</b>
<b>**TOTAL** BUILDING INSPECTOR DEPARTMENT</b>	<b>\$13,749.00</b>	<b>\$13,749.00</b>	<b>\$13,749.00</b>
GAS & PLUMBING INSPECTOR-STIPEND	\$2,200.00	\$3,000.00	\$3,000.00
GAS & PLUMBING INSPECTOR-PER INSPECTION FEES	\$0.00	\$0.00	\$2,000.00
<b>TOTAL GAS &amp; PLUMBING INSPECTOR WAGES</b>	<b>\$2,200.00</b>	<b>\$3,000.00</b>	<b>\$5,000.00</b>
GAS & PLUMBING INSPECTOR-EXPENSES	\$0.00	\$200.00	\$200.00
GAS & PLUMBING INSPECTOR-TRAVEL	\$0.00	\$200.00	\$200.00
<b>TOTAL GAS &amp; PLUMBING INSPECTOR EXPENSES</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$400.00</b>
<b>**TOTAL** GAS &amp; PLUMBING INSPECTOR</b>	<b>\$2,200.00</b>	<b>\$3,400.00</b>	<b>\$5,400.00</b>
ELECTRICAL INSPECTOR-STIPEND	\$3,000.00	\$3,000.00	\$3,000.00
ELECTRICAL INSPECTOR-PER INSPECTION FEES	\$0.00	\$0.00	\$5,000.00
<b>TOTAL ELECTRICAL INSPECTOR WAGES</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$8,000.00</b>
ELECTRICAL INSPECTOR-EXPENSES	\$400.00	\$400.00	\$400.00
ELECTRICAL INSPECTOR-TRAVEL	\$200.00	\$200.00	\$200.00
<b>TOTAL ELECTRICAL INSPECTOR EXPENSES</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>**TOTAL** ELECTRICAL INSPECTOR</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$8,600.00</b>
CIVIL DEFENSE DIRECTOR-STIPEND	\$2,000.00	\$2,000.00	\$2,000.00
<b>TOTAL CIVIL DEFENSE WAGES</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
CIVIL DEFENSE-EXPENSES	\$850.00	\$850.00	\$850.00



PROPOSED FY17 BUDGET

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2016</u>	<u>FISCAL 2017</u>	<u>FISCAL 2017</u>
	<u>APPROVED</u>	<u>DEPARTMENTS</u>	<u>FINANCE COMM.</u>
	<u>BUDGET</u>	<u>REQUESTED</u>	<u>RECOMMENDS</u>
<b>TOTAL CIVIL DEFENSE EXPENSES</b>	<b>\$850.00</b>	<b>\$850.00</b>	<b>\$850.00</b>
<b>**TOTAL** CIVIL DEFENSE DEPARTMENT</b>	<b>\$2,850.00</b>	<b>\$2,850.00</b>	<b>\$2,850.00</b>
ANIMAL CONTROL OFFICER-STIPEND	\$4,100.00	\$4,100.00	\$4,100.00
ASSISTANT ANIMAL CONTROL OFFICER-STIPEND	\$1,100.00	\$1,100.00	\$1,100.00
ANIMAL CONTROL OFFICERS-PER CALL FEES	\$0.00	\$0.00	\$5,000.00
<b>TOTAL ANIMAL CONTROL WAGES</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$10,200.00</b>
ANIMAL CONTROL-VEHICLE MAINTENANCE	\$600.00	\$600.00	\$600.00
ANIMAL CONTROL-PROFESSIONAL/TECHNICAL	\$500.00	\$500.00	\$500.00
ANIMAL CONTROL-CELL PHONE	\$800.00	\$800.00	\$800.00
ANIMAL CONTROL-CARING/BOARDING EXPENSES	\$600.00	\$600.00	\$600.00
ANIMAL CONTROL-DEAD ANIMAL DISPOSAL	\$250.00	\$250.00	\$250.00
ANIMAL CONTROL-GASOLINE	\$0.00	\$0.00	\$0.00
ANIMAL CONTROL- OTHER EXPENSES	\$250.00	\$250.00	\$250.00
<b>TOTAL ANIMAL CONTROL EXPENSES</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>**TOTAL** ANIMAL CONTROL DEPARTMENT</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$13,200.00</b>
TREE WARDEN-STIPEND	\$1,000.00	\$0.00	\$1,000.00
<b>TOTAL TREE WARDEN WAGES</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
TREE WARDEN-EXPENSES	\$4,000.00	\$0.00	\$4,000.00
<b>TOTAL TREE WARDEN EXPENSES</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>**TOTAL** TREE WARDEN DEPARTMENT</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
COMMUNICATIONS-CLERK-HOURLY/40 HOURS/WEEK	\$36,937.00	\$37,523.20	\$37,675.00
COMMUNICATIONS-CLERK-OVERTIME/HOURLY	\$1,040.00	\$1,040.00	\$1,040.00
COMMUNICATIONS-CLOTHING ALLOWANCE	\$200.00	\$0.00	\$0.00
<b>TOTAL COMMUNICATIONS WAGES</b>	<b>\$38,177.00</b>	<b>\$38,563.20</b>	<b>\$38,715.00</b>
COMMUNICATIONS-REGIONAL DISPATCH	\$30,000.00	\$40,000.00	\$40,000.00
COMMUNICATIONS-OTHER EXPENSES	\$15,000.00	\$13,500.00	\$13,500.00
COMMUNICATIONS-CLOTHING ALLOWANCE	\$0.00	\$200.00	\$200.00
<b>TOTAL COMMUNICATIONS EXPENSES</b>	<b>\$45,000.00</b>	<b>\$53,700.00</b>	<b>\$53,700.00</b>
<b>**TOTAL** COMMUNICATIONS DEPARTMENT</b>	<b>\$83,177.00</b>	<b>\$92,263.20</b>	<b>\$92,415.00</b>

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
CABLE ACCESS-CABLE COORDINATOR-HOURLY	\$0.00	\$0.00	\$15,500.00
CABLE ACCESS-CAMERA OPERATORS-HOURLY	\$0.00	\$0.00	\$2,000.00
<b>TOTAL CABLE ACCESS WAGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>
CABLE ACCESS - EXPENSES	\$0.00	\$0.00	\$4,000.00
<b>TOTAL CABLE ACCESS EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>**TOTAL** CABLE ACCESS DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,500.00</b>
GASOLINE EXPENSES-TOWN VEHICLES	\$32,000.00	\$28,000.00	\$28,000.00
<b>**TOTAL** GASOLINE EXPENSES</b>	<b>\$32,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>
BLACKSTONE-MILLVILLE REGIONAL ASSESSMENT	\$2,561,789.00	\$2,767,277.00	\$2,549,597.00
BLACKSTONE VALLEY VOCATIONAL ASSESSMENT	\$250,163.00	\$327,084.00	\$327,084.00
BLACKSTONE VALLEY VOCATIONAL DEBT	\$15,852.00	\$15,233.00	\$15,233.00
NORFOLK AGGIE-TUITION-(5 STUDENTS)	\$126,600.00	\$111,000.00	\$111,000.00
NORFOLK AGGIE-TRANSPORTATION-(5 STUDENTS)	\$42,400.00	\$25,000.00	\$25,000.00
BLACKSTONE VALLEY VOC COMMITTEE-STIPEND	\$1,800.00	\$1,800.00	\$1,800.00
TRI-COUNTY VOCATIONAL-TUITION-(2 STUDENTS)	\$43,000.00	\$30,500.00	\$30,500.00
TRI-COUNTY VOCATIONAL-TRANSPORTATION-(2 STUDENTS)	\$26,300.00	\$10,000.00	\$10,000.00
LONG TERM DEBT&INT-BLACKSTONE/MILLVILLE REG	\$217,102.00	\$205,019.00	\$205,019.00
MES LANDSCAPING	\$7,200.00	\$7,200.00	\$7,200.00
MES WATER OPERATIONS	\$40,000.00	\$40,000.00	\$40,000.00
<b>**TOTAL** EDUCATION EXPENSES</b>	<b>\$3,332,206.00</b>	<b>\$3,540,113.00</b>	<b>\$3,322,433.00</b>
HIGHWAY SURVEYOR-STIPEND	\$17,000.00	\$17,000.00	\$17,000.00
<b>**TOTAL** HIGHWAY SURVEYOR WAGES</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>
HIGHWAY-GENERAL LABOR-HOURLY (UP TO 19.5/WK)	\$27,350.00	\$30,000.00	\$30,000.00
<b>TOTAL HIGHWAY MAINTENANCE WAGES</b>	<b>\$27,350.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
HIGHWAY-REPAIR/MAINTENANCE VEHICLES	\$3,000.00	\$9,000.00	\$9,000.00
HIGHWAY-CLEANING CATCH BASINS	\$19,500.00	\$19,500.00	\$19,500.00
HIGHWAY-OTHER EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00
HIGHWAY-ROAD REPAIRS	\$30,000.00	\$80,000.00	\$30,000.00
HIGHWAY-STREET SIGNS	\$1,500.00	\$6,500.00	\$6,500.00
HIGHWAY-STREET LINE PAINTING	\$4,000.00	\$5,200.00	\$5,200.00
<b>TOTAL HIGHWAY MAINTENANCE EXPENSES</b>	<b>\$61,000.00</b>	<b>\$123,200.00</b>	<b>\$73,200.00</b>

PROPOSED FY17 BUDGET

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2016</u>	<u>FISCAL 2017</u>	<u>FISCAL 2017</u>
	<u>APPROVED</u>	<u>DEPARTMENTS</u>	<u>FINANCE COMM.</u>
	<u>BUDGET</u>	<u>REQUESTED</u>	<u>RECOMMENDS</u>
<b>**TOTAL** HIGHWAY MAINTENANCE</b>	<b>\$88,350.00</b>	<b>\$153,200.00</b>	<b>\$103,200.00</b>
HIGHWAY-SNOW AND ICE REMOVAL	\$80,000.00	\$80,000.00	\$80,000.00
<b>**TOTAL** SNOW AND ICE REMOVAL EXPENSE</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>
HIGHWAY-STREET LIGHTING	\$20,000.00	\$20,000.00	\$20,000.00
<b>**TOTAL** HIGHWAY STREET LIGHTING</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
HIGHWAY-STREET SWEEPING	\$8,000.00	\$8,000.00	\$8,000.00
HIGHWAY-SAND REMOVAL	\$6,000.00	\$6,000.00	\$6,000.00
<b>**TOTAL** HIGHWAY STREET SWEEPING</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>
STORMWATER-LABOR-HOURLY AS NEEDED	\$3,000.00	\$3,000.00	\$3,000.00
STORMWATER-ANNUAL REPORT	\$3,000.00	\$3,000.00	\$3,000.00
STORMWATER-MAINTENANCE EXPENSES	\$5,000.00	\$17,200.00	\$17,200.00
<b>**TOTAL** STORMWATER</b>	<b>\$11,000.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>
BOARD OF HEALTH-SECRETARY-HOURLY/18 HRS/WK	\$16,700.00	\$17,034.00	\$17,034.00
BOARD OF HEALTH-HEALTH AGENT-STIPEND	\$6,000.00	\$6,000.00	\$6,000.00
BOARD OF HEALTH-CHAIRMAN-STIPEND	\$900.00	\$900.00	\$900.00
BOARD OF HEALTH-BOARD MEMBERS-STIPENDS	\$1,600.00	\$1,600.00	\$1,600.00
BOARD OF HEALTH-ANIMAL INSPECTOR-STIPEND	\$800.00	\$800.00	\$800.00
<b>TOTAL BOARD OF HEALTH WAGES</b>	<b>\$26,000.00</b>	<b>\$26,334.00</b>	<b>\$26,334.00</b>
BOARD OF HEALTH-CONSULTANT EXPENSES	\$500.00	\$500.00	\$500.00
BOARD OF HEALTH-RUBBISH COLLECTION	\$147,500.00	\$153,500.00	\$153,500.00
BOARD OF HEALTH-RUBBISH DISPOSAL	\$65,000.00	\$67,000.00	\$67,000.00
BOARD OF HEALTH-TRASH RECYCLING	\$0.00	\$0.00	\$0.00
BOARD OF HEALTH-WATER QUALITY MONITORING	\$1,500.00	\$1,500.00	\$1,500.00
BOARD OF HEALTH-COMMUNICABLE DISEASES	\$350.00	\$350.00	\$350.00
BOARD OF HEALTH-LANDFILL MONITORING	\$16,000.00	\$16,000.00	\$16,000.00
BOARD OF HEALTH-POSTAGE	\$150.00	\$150.00	\$150.00
BOARD OF HEALTH-EDUCATION	\$500.00	\$500.00	\$500.00
BOARD OF HEALTH-OTHER EXPENSES	\$150.00	\$150.00	\$150.00
BOARD OF HEALTH-OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00
BOARD OF HEALTH-ANIMAL INSPECTOR EXPENSES	\$0.00	\$0.00	\$0.00
BOARD OF HEALTH-TRAVEL	\$150.00	\$150.00	\$150.00
BOARD OF HEALTH-DUES/SUBSCRIPTIONS	\$260.00	\$260.00	\$260.00
BOARD OF HEALTH-LANDFILL GRASS CUTTING	\$2,500.00	\$2,000.00	\$2,000.00

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b><u>FISCAL 2016</u></b>	<b><u>FISCAL 2017</u></b>	<b><u>FISCAL 2017</u></b>
	<b><u>APPROVED</u></b>	<b><u>DEPARTMENTS</u></b>	<b><u>FINANCE COMM.</u></b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>TOTAL BOARD OF HEALTH EXPENSES</b>	<b>\$234,860.00</b>	<b>\$242,360.00</b>	<b>\$242,360.00</b>
<b>**TOTAL** BOARD OF HEALTH</b>	<b>\$260,860.00</b>	<b>\$268,694.00</b>	<b>\$268,694.00</b>
VISITING NURSING SERVICES	\$2,650.00	\$2,500.00	\$2,500.00
<b>**TOTAL** VISITING NURSING SERVICES</b>	<b>\$2,650.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
VALLEY ADULT COUNSELING	\$0.00	\$0.00	\$0.00
TRI-VALLEY ELDER SERVICES	\$0.00	\$0.00	\$0.00
<b>**TOTAL** HUMAN SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
SENIOR CENTER-VAN DRIVER-HOURLY-AS NEEDED	\$7,000.00	\$8,000.00	\$8,000.00
SENIOR CENTER-CUSTODIAN-HOURLY AS NEEDED	\$500.00	\$3,120.00	\$3,120.00
SENIOR CENTER-OUTREACH-HOURLY/18 HOURS/WK	\$15,500.00	\$15,500.00	\$15,800.00
<b>TOTAL SENIOR CENTER WAGES</b>	<b>\$23,000.00</b>	<b>\$26,620.00</b>	<b>\$26,920.00</b>
SENIOR CENTER-HEATING	\$5,300.00	\$5,300.00	\$5,300.00
SENIOR CENTER-ELECTRICITY	\$4,250.00	\$4,250.00	\$4,250.00
SENIOR CENTER-MAINTENANCE/REPAIR/EQUIPMENT	\$2,000.00	\$2,500.00	\$2,500.00
SENIOR CENTER-MAINTENANCE/REPAIR VAN	\$500.00	\$1,000.00	\$1,000.00
SENIOR CENTER-ALARM MONITORING	\$1,500.00	\$1,500.00	\$1,500.00
SENIOR CENTER-POSTAGE	\$910.00	\$1,300.00	\$1,300.00
SENIOR CENTER-COPY/PRINT/FAX/SCAN MACHINE	\$1,300.00	\$1,300.00	\$1,300.00
SENIOR CENTER-OTHER EXPENSES	\$0.00	\$0.00	\$0.00
SENIOR CENTER-OUTREACH PROGRAM	\$500.00	\$250.00	\$250.00
SENIOR CENTER-OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
SENIOR CENTER-DUES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
SENIOR CENTER-LANDSCAPING	\$500.00	\$500.00	\$500.00
<b>TOTAL SENIOR CENTER EXPENSES</b>	<b>\$17,760.00</b>	<b>\$18,900.00</b>	<b>\$18,900.00</b>
<b>**TOTAL** SENIOR CENTER</b>	<b>\$40,760.00</b>	<b>\$45,520.00</b>	<b>\$45,820.00</b>
VETERANS- VETERANS AGENT-STIPEND	\$2,500.00	\$2,500.00	\$2,500.00
<b>TOTAL VETERANS WAGES</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
VETERANS-OTHER EXPENSES	\$500.00	\$200.00	\$200.00
VETERANS-VETERANS BENEFITS	\$22,000.00	\$19,300.00	\$19,300.00
VETERANS-VETERANS GRAVES	\$400.00	\$275.00	\$275.00
<b>TOTAL VETERANS EXPENSES</b>	<b>\$22,900.00</b>	<b>\$19,775.00</b>	<b>\$19,775.00</b>

**PROPOSED FY17 BUDGET**

<b><u>DEPARTMENT - ACCOUNT LINE ITEM</u></b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2017</b>
	<b>APPROVED</b>	<b>DEPARTMENTS</b>	<b>FINANCE COMM.</b>
	<b><u>BUDGET</u></b>	<b><u>REQUESTED</u></b>	<b><u>RECOMMENDS</u></b>
<b>**TOTAL** VETERANS DEPARTMENT</b>	<b>\$25,400.00</b>	<b>\$22,275.00</b>	<b>\$22,275.00</b>
LIBRARY-LIBRARIAN-HOURLY/12 HOURS/WEEK	\$9,360.00	\$12,900.00	\$13,160.00
LIBRARY-CUSTODIAN-HOURLY AS NEEDED	\$500.00	\$500.00	\$500.00
LIBRARY-ASSISTANT LIBRARIAN-HOURLY AS NEEDED	\$5,410.00	\$5,410.00	\$5,410.00
<b>TOTAL LIBRARY WAGES</b>	<b>\$15,270.00</b>	<b>\$18,810.00</b>	<b>\$19,070.00</b>
LIBRARY-ELECTRICITY	\$2,000.00	\$2,500.00	\$2,500.00
LIBRARY-HEATING OIL	\$4,500.00	\$4,500.00	\$4,500.00
LIBRARY-MAINTENANCE/REPAIR-BUILDING	\$1,000.00	\$1,000.00	\$1,000.00
LIBRARY-MAINTENANCE/REPAIR-EQUIPMENT	\$0.00	\$0.00	\$0.00
LIBRARY-ALARM MONITORING	\$500.00	\$500.00	\$500.00
LIBRARY-MAINTENANCE AGREEMENT	\$500.00	\$500.00	\$500.00
LIBRARY-POSTAGE	\$225.00	\$250.00	\$250.00
LIBRARY-OTHER EXPENSES	\$0.00	\$0.00	\$0.00
LIBRARY-OFFICE SUPPLIES	\$300.00	\$350.00	\$350.00
LIBRARY-BOOKS & PERIODICALS	\$4,000.00	\$7,500.00	\$7,500.00
LIBRARY-TRAVEL	\$0.00	\$0.00	\$0.00
LIBRARY-DUES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
LIBRARY-C/W MARS MEMBERSHIP	\$1,500.00	\$2,000.00	\$2,000.00
LIBRARY-WATER TREATMENT	\$750.00	\$750.00	\$750.00
LIBRARY-TECHNOLOGY	\$200.00	\$250.00	\$250.00
LIBRARY-PEST CONTROL	\$400.00	\$400.00	\$400.00
<b>TOTAL LIBRARY EXPENSES</b>	<b>\$15,875.00</b>	<b>\$20,500.00</b>	<b>\$20,500.00</b>
<b>**TOTAL** LIBRARY</b>	<b>\$31,145.00</b>	<b>\$39,310.00</b>	<b>\$39,570.00</b>
BLACKSTONE/MILLVILLE GIRLS SOFTBALL LEAGUE	\$0.00	\$0.00	\$0.00
BLACKSTONE/MILLVILLE SOCCER	\$0.00	\$0.00	\$0.00
BLACKSTONE/MILLVILLE ATHLETIC ASSOCIATION	\$0.00	\$0.00	\$0.00
PARKS/RECREATION-PLAYGROUND EXPENSES	\$500.00	\$500.00	\$500.00
PARKS/RECREATION-FIELD MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
<b>**TOTAL** PARKS AND RECREATION</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
MEMORIAL PARK-MAINTENANCE EXPENSES	\$500.00	\$600.00	\$600.00
MEMORIAL PARK-LANDSCAPING	\$3,000.00	\$3,000.00	\$3,000.00
<b>**TOTAL** VETERANS MEMORIAL PARK</b>	<b>\$3,500.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>
HISTORICAL COMMISSION-EXPENSES	\$400.00	\$0.00	\$400.00
<b>**TOTAL** HISTORICAL COMMISSION</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>

PROPOSED FY17 BUDGET

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2016</u>	<u>FISCAL 2017</u>	<u>FISCAL 2017</u>
	<u>APPROVED</u>	<u>DEPARTMENTS</u>	<u>FINANCE COMM.</u>
	<u>BUDGET</u>	<u>REQUESTED</u>	<u>RECOMMENDS</u>
MEMORIAL DAY PARADE-EXPENSES	\$400.00	\$0.00	\$400.00
<b>**TOTAL** MEMORIAL DAY PARADE</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
CENTENNIAL CELEBRATION-EXPENSES	\$1,000.00	\$0.00	\$1,000.00
<b>**TOTAL** CENTENNIAL CELEBRATION</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
CULTURAL COUNCIL-EXPENSES	\$49.00	\$0.00	\$0.00
<b>**TOTAL** CULTURAL COUNCIL</b>	<b>\$49.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
FLAG WARDEN-EXPENSES	\$350.00	\$0.00	\$350.00
<b>**TOTAL** FLAG WARDEN</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>
SHORT TERM DEBT/BORROWING COSTS	\$10,000.00	\$10,000.00	\$10,000.00
LONG TERM PRINCIPAL-TITLE V SEPTIC LOAN PROGRA	\$45,640.00	\$45,640.00	\$45,640.00
<b>**TOTAL** DEBT AND INTEREST</b>	<b>\$55,640.00</b>	<b>\$55,640.00</b>	<b>\$55,640.00</b>
<b>GRAND TOTAL</b>	<b>\$5,671,077.00</b>	<b>\$6,185,468.20</b>	<b>\$5,865,037.00</b>
<b>PROJECTED REVENUE</b>	<b>\$5,367,437.00</b>	<b>\$5,427,430.00</b>	<b>\$5,427,430.00</b>
<b>DIFFERENCE (excess or deficiency)</b>	<b>(\$303,640.00)</b>	<b>(\$758,038.20)</b>	<b>(\$437,607.00)</b>
<b>DEFICIT FUNDED WITH:</b>			
Free Cash	\$243,717.50		\$297,279.82
Assessors Overlay Surplus	\$22,330.50		\$118,827.18
Ambulance Receipts Reserved	\$27,000.00		\$0.00
PEG Cable Access Fund	\$0.00		\$21,500.00
Insurance Recovery	\$10,000.00		\$0.00
Budget Reserves	\$592.00		\$0.00
<b>TOTAL OFFSETS</b>	<b>\$303,640.00</b>		<b>\$437,607.00</b>

## PROPOSED FY17 BUDGET

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**PROPOSED FY17 BUDGET**

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