

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
GENERAL GOVERNMENT				
Town Administrator - 120				
		\$ 84,800	\$ 76,300	\$ 76,300
0001-01-120-5110-0000-005	Town Administrator Salary	\$ 80,000	\$ 72,500	\$ 72,500
0001-01-120-5380-0000-005	TA Expenses	\$ 500	\$ 500	\$ 500
0001-01-120-5420-0000-005	Office Supplies	\$ 400	\$ 400	\$ 400
0001-01-120-5700-0000-005	Insurance Premium	\$ 1,000	\$ -	\$ -
0001-01-120-5730-0000-005	TA Dues & Subscriptions	\$ 400	\$ 400	\$ 400
0001-01-120-5770-0000-005	TA Training & Meetings	\$ 2,500	\$ 2,500	\$ 2,500
1	SALARIES	\$ 80,000	\$ 72,500	\$ 72,500
2	OPERATIONS	\$ 4,800	\$ 3,800	\$ 3,800
Selectmen - 122				
		\$ 30,678	\$ 19,011	\$ 18,945
0001-01-122-5120-0000-000	Selectmen's Salaries-Town Administrator	\$ 11,667	\$ -	\$ -
0001-01-122-5120-0000-000	Selectmen's Salaries/Stipend	\$ 1,800	\$ 1,800	\$ 1,800
0001-01-122-5210-0000-005	Selectmen's Energy (Rental Utilities)	\$ 200	\$ 200	\$ 200
0001-01-122-5240-0000-005	Selectmen's Repairs and Maint. (Rental)	\$ 1,000	\$ 1,000	\$ 1,000
0001-01-122-5300-0000-005	Selectmen Professional and Tech	\$ 300	\$ 300	\$ 300
0001-01-122-5340-0000-005	Selectmen's Communication	\$ 1,200	\$ 1,200	\$ 1,200
0001-01-122-5420-0000-005	Selectmen's Office Supplies Expense	\$ 300	\$ 300	\$ 300
0001-01-122-5710-0000-005	Selectmen's In-State Travel	\$ 100	\$ 100	\$ 100
0001-01-122-5730-0000-005	Selectmen's Dues and Membership	\$ 900	\$ 900	\$ 900
0001-01-122-5300-0000-006	Selectmen Special Legal	\$ 7,500	\$ 7,500	\$ 7,500
0001-01-122-5730-0000-008	No. Midd. Council of Govt	\$ 5,711	\$ 5,711	\$ 5,645
3	SALARIES	\$ 13,467	\$ 1,800	\$ 1,800
4	OPERATIONS	\$ 17,211	\$ 17,211	\$ 17,145
FINCOM - 131				
5	0001-01-131-5730-0000-005 Finance Committee Dues and Memberships	\$ 150	\$ 150	\$ 150
Reserve Account - 132				
6	0001-01-132-5960-0000-000 Reserve Account	\$ 24,200	\$ 25,000	\$ 25,000

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
	Accountant - 135	\$ 48,712	\$ 48,621	\$ 49,253
	0001-01-135-5120-0000-000 Accountant Salary	\$ 20,765	\$ 20,765	\$ 20,765
	0001-01-135-5120-0000-001 Accountant Clerical	\$ 7,847	\$ 8,056	\$ 8,688
	0001-01-135-5300-0000-004 Accounting Annual Audit	\$ 13,000	\$ 14,000	\$ 14,000
	0001-01-135-5300-0000-005 Accountant Exp Professional and Tech	\$ 5,500	\$ 4,000	\$ 4,000
	0001-01-135-5340-0000-005 Accountants Communication	\$ 200	\$ 100	\$ 100
	0001-01-135-5420-0000-005 Accountants Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000
	0001-01-135-5710-0000-005 Accountant In-State Travel	\$ 200	\$ 400	\$ 400
	0001-01-135-5730-0000-005 Accountant Dues and Membership	\$ 200	\$ 300	\$ 300
7	SALARIES	\$ 28,612	\$ 28,821	\$ 29,453
8	OPERATIONS	\$ 20,100	\$ 19,800	\$ 19,800

	Assessors - 141	\$ 53,586	\$ 56,562	\$ 56,918
	0001-01-141-5120-0000-000 Assessors Salaries/Stipend	\$ 900	\$ 900	\$ 900
	0001-01-141-5120-0000-001 Assessors Associate	\$ 28,035	\$ 28,596	\$ 28,596
	0001-01-141-5120-0000-002 Assessors Clerical Wages	\$ 12,521	\$ 12,771	\$ 13,127
	0001-01-141-5300-0000-005 Assessors Professional and Technical	\$ 7,460	\$ 9,500	\$ 9,500
	0001-01-141-5301-0000-005 Assessors Prof & Tech Prop Review Assessme	\$ 3,500	\$ 3,500	\$ 3,500
	0001-01-141-5340-0000-005 Assessors Communication	\$ -	\$ 125	\$ 125
	0001-01-141-5420-0000-005 Assessors Office Supplies	\$ 870	\$ 870	\$ 870
	0001-01-141-5710-0000-005 Assessors In-State Travel	\$ 200	\$ 200	\$ 200
	0001-01-141-5730-0000-005 Assessors Dues and Memberships	\$ 100	\$ 100	\$ 100
9	SALARIES	\$ 41,456	\$ 42,267	\$ 42,623
10	OPERATIONS	\$ 12,130	\$ 14,295	\$ 14,295

	Treasurer - 145	\$ 34,599	\$ 73,258	\$ 78,094
	0001-01-145-5120-0000-000 Treasurers Salary	\$ 24,554	\$ 50,091	\$ 54,927
	0001-01-145-5190-0000-001 Treas/Coll. Certification (Set)	\$ 1,000	\$ 1,000	\$ 1,000
	0001-01-145-5300-0000-005 Treasurers Professional and Technical	\$ 6,980	\$ 13,980	\$ 13,980
	0001-01-145-5340-0000-005 Treasurers Communication	\$ 800	\$ 5,800	\$ 5,800
	0001-01-145-5420-0000-005 Treasurers Office Supplies	\$ 655	\$ 1,550	\$ 1,550
	0001-01-145-5710-0000-005 Treasurers In-State Travel	\$ 65	\$ 247	\$ 247
	0001-01-145-5730-0000-005 Treasurers Dues and Memberships	\$ 45	\$ 90	\$ 90
	0001-01-145-5780-0000-005 Other Bank Charges	\$ 500	\$ 500	\$ 500
11	SALARIES	\$ 25,554	\$ 51,091	\$ 55,927
12	OPERATIONS	\$ 9,045	\$ 22,167	\$ 22,167

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
Tax Collector - 146		\$ 37,677	\$ -	\$ -
0001-01-146-5120-0000-000	Tax Collectors Salary	\$ 24,555	\$ -	\$ -
0001-01-146-5300-0000-005	Tax Collector Professional and Technical	\$ 7,000	\$ -	\$ -
0001-01-146-5340-0000-005	Tax Collectors Communication	\$ 4,000	\$ -	\$ -
0001-01-146-5420-0000-005	Tax Collectors Office Supplies	\$ 1,895	\$ -	\$ -
0001-01-146-5710-0000-005	Tax Collectors In-State Travel	\$ 182	\$ -	\$ -
0001-01-146-5730-0000-005	Tax Collectors Dues and Membership	\$ 45	\$ -	\$ -
	SALARIES	\$ 24,555	\$ -	\$ -
	OPERATIONS	\$ 13,122	\$ -	\$ -

Town Legal Professional and Technical - 151				
13	0001-01-151-5300-0000-000	Town Legal Professional and Technical	\$ 30,000	\$ 30,000 \$ 30,000

14	Dog Program - 160		\$ 500	\$ 550	\$ 550
		Dog Lic Communication	\$ 100	\$ 150	\$ 150
	0001-01-160-5580-0000-000	Dog License Program Other Supplies	\$ 400	\$ 400	\$ 400

Town Clerk - 161		\$ 32,706	\$ 33,486	\$ 33,486
0001-01-161-5120-0000-000	Town Clerks Salary	\$ 28,956	\$ 29,536	\$ 29,536
0001-01-161-5190-0000-001	Town Clerk Certification (Stipend)	\$ 1,000	\$ 1,000	\$ 1,000
0001-01-161-5300-0000-005	Town Clerk Professional and Technical	\$ 1,100	\$ 1,000	\$ 1,000
0001-01-161-5340-0000-005	Town Clerk Communication	\$ 500	\$ 500	\$ 500
0001-01-161-5420-0000-005	Town Clerks Office Supplies	\$ 700	\$ 1,000	\$ 1,000
0001-01-161-5710-0000-005	Town Clerks In-State Travel	\$ 300	\$ 300	\$ 300
0001-01-161-5730-0000-005	Town Clerks Dues and Memberships	\$ 150	\$ 150	\$ 150
15	SALARIES	\$ 29,956	\$ 30,536	\$ 30,536
16	OPERATIONS	\$ 2,750	\$ 2,950	\$ 2,950

Elections - 162		\$ 9,500	\$ 11,000	\$ 11,000
0001-01-162-5120-0000-000	Election & Reg. Wages	\$ 2,500	\$ 3,500	\$ 3,500
0001-01-162-5240-0000-005	Election & Reg Repairs and Maintenance	\$ 500	\$ 500	\$ 500
0001-01-162-5300-0000-005	Elections Professional and Tech	\$ 3,000	\$ 3,000	\$ 3,000
0001-01-162-5340-0000-005	Election and Reg Communication	\$ 3,000	\$ 3,000	\$ 3,000
0001-01-162-5580-0000-005	Election & Reg. Other Supplies	\$ 500	\$ 1,000	\$ 1,000
17	SALARIES	\$ 2,500	\$ 3,500	\$ 3,500
18	OPERATIONS	\$ 7,000	\$ 7,500	\$ 7,500

Registrar - 163				
19	0001-01-163-5120-0000-000	Registrar Salary/Stipend	\$ 225	\$ 225 \$ 225

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
	Conservation - 171	\$ 15,346	\$ 15,625	\$ 15,855
	0001-01-171-5120-0000-001 Conservation Comm Clerical	\$ 13,966	\$ 14,245	\$ 14,475
	0001-01-171-5300-0000-005 Conservation Professional and Technical	\$ 125	\$ 100	\$ 100
	0001-01-171-5340-0000-005 Conservation Communication	\$ 150	\$ 150	\$ 150
	0001-01-171-5420-0000-005 Conservation Comm. Office Supplies	\$ 150	\$ 175	\$ 175
	0001-01-171-5580-0000-005 Conservation Other Supplies	\$ 100	\$ 155	\$ 155
	0001-01-171-5710-0000-005 Conservation Comm. In-State Travel	\$ 50	\$ 50	\$ 50
	0001-01-171-5730-0000-005 Conservation Comm. Dues and Memberships	\$ 650	\$ 625	\$ 625
	0001-01-171-5780-0000-005 Conservation Other Expenses	\$ 155	\$ 125	\$ 125
20	SALARIES	\$ 13,966	\$ 14,245	\$ 14,475
21	OPERATIONS	\$ 1,380	\$ 1,380	\$ 1,380

	Planning Board - 175	\$ 14,966	\$ 15,245	\$ 15,475
	0001-01-175-5120-0000-001 Planning Board Clerical	\$ 13,966	\$ 14,245	\$ 14,475
	0001-01-175-5300-0000-005 Planning Bd Professional and Tech	\$ 650	\$ 650	\$ 650
	0001-01-175-5340-0000-005 Planning Bd Communication	\$ 180	\$ 180	\$ 180
	0001-01-175-5420-0000-005 Planning Bd Office Supplies	\$ 170	\$ 170	\$ 170
22	SALARIES	\$ 13,966	\$ 14,245	\$ 14,475
23	OPERATIONS	\$ 1,000	\$ 1,000	\$ 1,000

	Zoning Board - 176	\$ 2,500	\$ 1,500	\$ 1,500
	0001-01-176-5120-0000-000 Part Time Wages	\$ 1,000	\$ -	\$ -
	0001-01-176-5300-0000-005 Zoning Bd Professional & Technical	\$ 1,000	\$ 1,000	\$ 1,000
	0001-01-176-5420-0000-005 Zoning Bd Office Supplies	\$ 500	\$ 500	\$ 500
24	SALARIES	\$ 1,000	\$ -	\$ -
25	OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500

	Town Hall - 192	\$ 89,019	\$ 86,816	\$ 87,838
	0001-01-192-5110-0000-000 Town Hall Clerical	\$ 38,250	\$ 39,015	\$ 41,037
	0001-01-192-5120-0000-000 Town Hall Clerical Part Time Wages	\$ 1,000	\$ 1,000	\$ -
	0001-01-192-5190-0000-000 Town Hall - Building Inspection Support	\$ 3,060	\$ -	\$ -
	0001-01-192-5120-0000-001 Town Hall Caretaker Inside Janitor/Recycler	\$ 4,609	\$ 4,701	\$ 4,701
	0001-01-192-5210-0000-005 Town Hall Energy	\$ 16,000	\$ 16,000	\$ 16,000
	0001-01-192-5230-0000-005 Town Hall Non- Energy Utilities	\$ 5,000	\$ 5,000	\$ 5,000
	0001-01-192-5240-0000-005 Town Hall Repairs and Maint.	\$ 9,000	\$ 9,000	\$ 9,000
	0001-01-192-5290-0000-005 Town Hall Other Property Related Services	\$ 3,500	\$ 3,500	\$ 3,500
	0001-01-192-5300-0000-005 Town Hall Professional and Tech	\$ 1,000	\$ 1,000	\$ 1,000
	0001-01-192-5340-0000-005 Town Hall Communication	\$ 4,500	\$ 4,500	\$ 4,500
	0001-01-192-5420-0000-005 Town Hall Office Supplies	\$ 2,500	\$ 2,500	\$ 2,500
	0001-01-192-5430-0000-005 Town Hall Building Repairs and Maint	\$ 100	\$ 100	\$ 100
	0001-01-192-5450-0000-005 Town Hall Custodial Housekeeping Supplies	\$ 500	\$ 500	\$ 500
26	SALARIES	\$ 42,310	\$ 40,015	\$ 41,037
27	OPERATIONS	\$ 46,709	\$ 46,801	\$ 46,801

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
28	Town Reports - 195	\$ 5,000	\$ 5,000	\$ 3,850
0001-01-195-5380-0000-000	Town Reports	\$ 4,600	\$ 4,600	\$ 3,000
0001-01-195-5420-0000-000	Town Report - Office Supplies	\$ 350	\$ 350	\$ 350
0001-01-195-5340-0000-000	Town Reports - Communication	\$ 50	\$ 50	\$ 500

	Town Engineer - 199			
29	0001-01-199-5300-0000-005 Town Engineer	\$ 16,000	\$ 16,000	\$ 16,000

TOTAL GENERAL GOVERNMENT	\$ 530,164	\$ 514,350	\$ 520,439
SALARIES	\$ 317,342	\$ 299,021	\$ 306,326
OPERATIONS	\$ 212,822	\$ 215,329	\$ 214,113

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
PUBLIC SAFETY				
Police Department 210		\$ 997,661	\$ 1,066,939	\$ 1,049,026
0001-02-210-5110-0000-000	Police Salary - Chief	\$ 104,034	\$ 106,115	\$ 107,611
0001-02-210-5110-0000-001	Police Wages	\$ 464,095	\$ 479,070	\$ 483,095
0001-02-210-5110-0000-002	Police Wages - Admin Assistant	\$ 33,579	\$ 34,250	\$ 34,250
0001-02-210-5120-0000-001	Police Wages - Part Time	\$ 13,209	\$ 41,013	\$ 41,013
0001-02-210-5120-0000-003	Police Wages - Station Custodial Part time	\$ 3,787	\$ 3,942	\$ 3,942
0001-02-210-5130-0000-001	Police Overtime	\$ 140,000	\$ 127,696	\$ 127,696
0001-02-210-5140-0000-001	Police Differentials	\$ 15,839	\$ 16,313	\$ 16,313
0001-02-210-5210-0000-011	Police Station Energy	\$ 8,923	\$ 9,048	\$ 9,048
0001-02-210-5230-0000-011	Police Station Non-Energy Utilities	\$ 250	\$ 250	\$ 250
0001-02-210-5240-0000-005	Police Expense Maint and Repair Service	\$ 1,400	\$ 1,926	\$ 1,926
0001-02-210-5240-0000-006	Police Cruiser Repairs and Maint.	\$ 15,000	\$ 12,887	\$ 12,887
0001-02-210-5240-0000-007	Police Radio Repair & Maintain Service	\$ 7,400	\$ 7,400	\$ 7,400
0001-02-210-5240-0000-011	Police Station Repair & Maintenance Service	\$ 1,000	\$ 1,000	\$ 1,000
0001-02-210-5270-0000-005	Police Expense Rentals and Leases	\$ 100	\$ 100	\$ 100
0001-02-210-5290-0000-011	Police Station Other Property Related Service	\$ 1,855	\$ 1,855	\$ 1,855
0001-02-210-5300-0000-005	Police Expense Professional & Tech (Training)	\$ 8,000	\$ 9,000	\$ 9,000
0001-02-210-5310-0000-005	Police Expense Prof & Tech Tuition Reimburs	\$ 1,600	\$ 1,600	\$ 1,600
0001-02-210-5340-0000-005	Police Expense Communication	\$ 700	\$ 700	\$ 700
0001-02-210-5340-0000-007	Police Radio Communication	\$ 66,997	\$ 68,000	\$ 68,000
0001-02-210-5340-0000-011	Police Station Communication (Phone)	\$ 3,500	\$ 3,500	\$ 3,500
0001-02-210-5380-0000-008	Police Lockup	\$ 3,500	\$ 1,000	\$ 1,000
0001-02-210-5380-0000-011	Police Station Other Purchased Services	\$ 100	\$ 100	\$ 100
0001-02-210-5420-0000-005	Police Expense Office Supplies	\$ 5,000	\$ 5,000	\$ 5,000
0001-02-210-5450-0000-011	Police Station Custodial and Housekeeping S	\$ 1,600	\$ 1,600	\$ 1,600
0001-02-210-5480-0000-006	Police Cruiser Vehicular Supplies	\$ 30,000	\$ 28,000	\$ 26,000
0001-02-210-5580-0000-005	Police Expense Other Supplies	\$ 15,000	\$ 17,000	\$ 15,000
0001-02-210-5580-0000-011	Police Station Other Supplies	\$ 1,000	\$ 1,000	\$ 1,000
0001-02-210-5730-0000-005	Police Expense Dues and Memberships	\$ 12,300	\$ 12,300	\$ 12,300
0001-02-210-5730-0000-007	Police Radio Dues and Membership	\$ 2,000	\$ 2,000	\$ 2,000
0001-02-210-5850-2011-009	Police New Cruiser Cap Lease	\$ 35,893	\$ 73,274	\$ 53,840
30	SALARIES	\$ 774,543	\$ 808,399	\$ 813,920
31	OPERATIONS	\$ 223,118	\$ 258,540	\$ 235,106

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
Fire Department - 220		\$ 166,052	\$ 169,962	\$ 175,398
0001-02-220-5110-0000-000	Fire Dept. S & W	\$ 15,000	\$ 28,000	\$ 28,000
0001-02-220-5120-0000-000	Fire Dept. Training S & W	\$ 11,000	\$ 8,500	\$ 8,600
0001-02-220-5100-0000-000	Fire Chief Wages	\$ 50,000	\$ 55,000	\$ 60,336
0001-02-220-5210-0000-005	Fire Dept. Energy	\$ 4,500	\$ 4,500	\$ 4,500
0001-02-220-5230-0000-005	Fire Dept. Non-Energy Water	\$ 200	\$ 200	\$ 200
0001-02-220-5240-0000-005	Fire Repairs and Maint Expense	\$ 12,500	\$ 12,000	\$ 12,000
0001-02-220-5270-0000-000	Fire Chief's Vehicle Lease	\$ 12,252	\$ 12,312	\$ 12,312
0001-02-220-5300-0000-005	Fire Dept. Professional & Technical Service	\$ 1,500	\$ 1,750	\$ 1,750
0001-02-220-5340-0000-005	Fire Dept. Communications	\$ 5,000	\$ 5,500	\$ 5,500
0001-02-220-5420-0000-005	Fire Dept. Office Supplies	\$ 600	\$ 300	\$ 300
0001-02-220-5430-0000-005	Fire Dept. Building and Equip Repairs and Ma	\$ 3,000	\$ 3,000	\$ 3,000
0001-02-220-5450-0000-005	Fire Dept. Custodial and Housekeeping Suppl	\$ 300	\$ 300	\$ 300
0001-02-220-5480-0000-005	Fire Dept. Vehicular Supplies	\$ 6,000	\$ 4,000	\$ 4,000
0001-02-220-5490-0000-005	Fire Expense Food and Food Service Supplies	\$ 500	\$ 500	\$ 500
0001-02-220-5580-0000-005	Fire Dept. Firefighting Supplies	\$ 6,000	\$ 6,500	\$ 6,500
0001-02-220-5581-0000-005	Fire Dept. Other Supplies - Training	\$ 500	\$ 1,500	\$ 1,500
0001-02-220-5730-0000-005	Fire Dept. Dues and Memberships	\$ 1,000	\$ 1,100	\$ 1,100
0001-02-220-5850-0000-006	New Fire Equipment	\$ 5,000	\$ 5,000	\$ 5,000
0001-02-220-5870-0000-005	Replacement Equipment	\$ 30,700	\$ 19,000	\$ 19,000
0001-02-220-5300-0000-007	Fire Dept. Training (Chief Only)	\$ 500	\$ 1,000	\$ 1,000
32	SALARIES	\$ 76,000	\$ 91,500	\$ 96,936
33	OPERATIONS	\$ 90,052	\$ 78,462	\$ 78,462

Building Inspector - 241		\$ 18,541	\$ 22,001	\$ 23,973
0001-02-241-5120-0000-000	Building Inspector Salary	\$ 16,891	\$ 17,229	\$ 19,201
0001-02-241-5300-0000-005	Building Insp. Professional & Technical	\$ 400	\$ 3,522	\$ 3,522
0001-02-241-5340-0000-005	Building Inspector Communication	\$ 200	\$ 200	\$ 200
0001-02-241-5420-0000-005	Building Insp. Office Supplies	\$ 300	\$ 300	\$ 300
0001-02-241-5710-0000-005	Building Insp. In-State Travel	\$ 700	\$ 700	\$ 700
0001-02-241-5730-0000-005	Building Insp. Dues and Membership	\$ 50	\$ 50	\$ 50
34	SALARIES	\$ 16,891	\$ 20,751	\$ 22,723
35	OPERATIONS	\$ 1,650	\$ 1,250	\$ 1,250

Gas Inspector - 242				
36	0001-02-242-5120-0000-000 Gas Inspector Salary	\$ 2,308	\$ 2,750	\$ 2,750

Plumbing Inspector - 243				
37	0001-02-243-5120-0000-000 Plumbing Insp. Salary	\$ 2,704	\$ 2,750	\$ 2,750

Electrical Inspector - 245				
38	0001-02-245-5190-0000-000 Electrical Inspector Stipend	\$ 10,732	\$ 11,000	\$ 11,000

Animal Inspector - 249				
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Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
39	0001-02-249-5380-0000-001 Insp of Animal Exp	\$ 400	\$ 400	\$ 400

40 Emergency Management - 291		\$ 6,207	\$ 6,207	\$ 6,207
0001-02-291-5340-0000-000	Emergency Management Communications	\$ 4,100	\$ 4,100	\$ 4,100
0001-02-291-5580-0000-000	Emergency Management Other Supplies	\$ 250	\$ 250	\$ 250
0001-02-291-5850-0000-000	Emergency Management - New Equipment	\$ 1,507	\$ 1,507	\$ 1,507
0001-02-291-5710-0000-005	Emergency Management In-State Travel	\$ 350	\$ 350	\$ 350

Dog Officer - 292		\$ 9,000	\$ 9,000	\$ 9,000
41 0001-02-292-5190-0000-000	Dog Officer Salary/Stipend	\$ 8,500	\$ 8,500	\$ 8,500
42 0001-02-292-5580-0000-000	Dog Officer Supplies	\$ 500	\$ 500	\$ 500

43 Forestry Public Works - 294		\$ 21,500	\$ 15,000	\$ 15,000
0001-02-294-5290-0000-000	Tree Warden Other Property Service	\$ 21,350	\$ 14,850	\$ 14,850
0001-02-294-5530-0000-000	Tree Warden Public Works Supplies	\$ 85	\$ 85	\$ 85
0001-02-294-5730-0000-000	Tree Warden Dues and Memberships	\$ 65	\$ 65	\$ 65

TOTAL PUBLIC SAFETY	\$	1,235,105	\$	1,306,009	\$	1,295,504
SALARIES	\$	867,434	\$	920,650	\$	933,579
OPERATIONS	\$	367,671	\$	385,359	\$	361,925

Line #	Department / Account	Voted FY16	Requested FY17	Recommended FY17
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SCHOOLS

GDRSD - 300

44	0001-03-300-5320-0000-001	G. D. R. S. District	\$ 4,779,790	\$ 5,712,832	\$ 5,712,832
45	0001-03-300-5910-0000-002	G. D. R. S. Debt	\$ 392,694	\$ 361,264	\$ 361,264

GLRVTS - 300

46	0001-03-300-5320-0000-003	G. L. R. V. T. H. S.	\$ 138,721	\$ 138,721	\$ 197,250
47	0001-03-300-5910-0000-004	G. L. R. V. T. H. S. Debt	\$ 24,223	\$ 24,223	\$ 21,065

ESSEX - 300

48	0001-03-301-5320-0000-001	Essex Agricultural Tuition	\$ 18,294	\$ 18,294	\$ 32,928
49	0001-03-301-5380-0000-002	Essex Agricultural Transportation	\$ 27,500	\$ 34,572	\$ 34,572

TOTAL Regional & Vocational Schools \$ 5,381,222 \$ 6,289,906 \$ 6,359,911

Line #	Department / Account	Voted FY16	Requested FY17	Recommended FY17
PUBLIC WORKS				
Highway Department Operations - 422		\$ 366,569	\$ 394,670	\$ 394,907
0001-04-422-5110-0000-000	Highway S. & W.	\$ 147,106	\$ 150,048	\$ 150,048
0001-04-422-5120-0000-000	Highway Part-Time Wages	\$ 5,100	\$ 5,202	\$ 5,202
0001-04-422-5130-0000-000	Highway Overtime	\$ 5,151	\$ 5,255	\$ 5,256
0001-04-422-5120-0000-001	Highway Clerical	\$ 17,436	\$ 17,785	\$ 18,021
0001-04-422-5210-0000-007	Highway Energy	\$ 6,395	\$ 6,523	\$ 6,523
0001-04-422-5240-0000-007	Highway Repairs and Maint Service	\$ 40,000	\$ 45,000	\$ 45,000
0001-04-422-5245-0000-007	Highway Repairs and Maintain Building	\$ 10,000	\$ 10,000	\$ 10,000
0001-04-422-5300-0000-007	Highway Mach. Professional and Tech	\$ 2,500	\$ 1,600	\$ 1,600
0001-04-422-5270-0000-007	Highway Expense Rental	\$ 15,895	\$ 15,895	\$ 15,895
0001-04-422-5340-0000-007	Highway Communication	\$ 5,000	\$ 5,100	\$ 5,100
0001-04-422-5420-0000-007	Highway Machinery Office Supplies	\$ 256	\$ 261	\$ 261
0001-04-422-5450-0000-007	Highway Custodial and Housekeeping Supplie	\$ 1,279	\$ 1,305	\$ 1,305
0001-04-422-5480-0000-007	Highway Machinery Vehicular Supplies	\$ 22,300	\$ 34,965	\$ 34,965
0001-04-422-5530-0000-007	Highway Machinery Public Works Supplies	\$ 5,243	\$ 5,348	\$ 5,348
0001-04-422-5580-0000-007	Highway Machinery Other Supplies	\$ 1,023	\$ 1,044	\$ 1,044
0001-04-422-5730-0000-007	Highway Dues and Memberships	\$ 200	\$ 200	\$ 200
0001-04-422-5240-0000-013	Highway Paving Service	\$ 54,000	\$ 60,900	\$ 60,900
0001-04-422-5240-0000-014	BrushSigns&Line Paint	\$ 27,685	\$ 28,239	\$ 28,239
50	SALARIES	\$ 174,793	\$ 178,290	\$ 178,527
51	OPERATIONS	\$ 191,776	\$ 216,380	\$ 216,380
Snow Removal - 423		\$ 281,013	\$ 283,180	\$ 283,180
0001-04-423-5120-0000-000	Snow Wages Part Time	\$ 20,351	\$ 20,758	\$ 20,758
0001-04-423-5130-0000-000	Snow Removal Overtime	\$ 31,135	\$ 32,712	\$ 32,712
0001-04-423-5240-0000-001	Snow Removal Repair and Maintenance Servi	\$ 5,583	\$ 5,583	\$ 5,583
0001-04-423-5480-0000-001	Highway Snow Vehicular Supplies	\$ 6,090	\$ 6,090	\$ 6,090
0001-04-423-5530-0000-001	Snow Removal Supplies Salt	\$ 177,258	\$ 177,258	\$ 177,258
0001-04-423-5530-0000-002	Snow Removal Supplies Sand	\$ 2,842	\$ 2,842	\$ 2,842
0001-04-423-5290-0000-003	Snow Removal Other Prop Services (Babin)	\$ 5,583	\$ 5,583	\$ 5,583
0001-04-423-5530-0000-003	Snow Removal Supplies Chemicals	\$ 12,171	\$ 12,354	\$ 12,354
0001-04-423-5290-0000-004	Snow Removal Plowing Outside Plow Compar	\$ 20,000	\$ 20,000	\$ 20,000
52	SALARIES	\$ 51,486	\$ 53,470	\$ 53,470
53	OPERATIONS	\$ 229,527	\$ 229,710	\$ 229,710
Street Lights - 424				
54	0001-04-424-5210-0000-000 Street Lights Energy	\$ 8,100	\$ 8,100	\$ 8,100

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
	Transfer Station - 433	\$ 22,313	\$ 34,596	\$ 91,994
	0001-04-433-5965-0000-000 Town subsidy (This is one of the articles)	\$ 20,013	\$ 32,296	\$ -
	0001-04-433-5965-0000-000 Landfill Monitoring Expense	\$ 2,300	\$ 2,300	\$ -
	0001-04-433-5120-0000-000 Transfer Station Wages	\$ -	\$ -	\$ 17,244
	0001-04-433-5240-0000-001 Landfill Expense	\$ -	\$ -	\$ 2,300
	0001-04-433-5240-0000-001 Landfill Expense	\$ -	\$ -	\$ 2,100
	0001-04-433-5240-0000-001 Landfill Expense	\$ -	\$ -	\$ 2,300
	0001-04-433-5270-0000-000 Transfer Station Rental and Leases	\$ -	\$ -	\$ 1,500
	0001-04-433-5290-0000-000 Rubbish Removal	\$ -	\$ -	\$ 56,000
	0001-04-433-5300-0000-000 Transfer Station Professional and Tech	\$ -	\$ -	\$ 4,500
	0001-04-433-5380-0000-000 Transfer Station Other Purch	\$ -	\$ -	\$ 3,800
	0001-04-433-5580-0000-000 Transfer Station Other Supply	\$ -	\$ -	\$ 2,250
55	SALARIES	\$ -	\$ -	\$ 17,244
56	OPERATIONS	\$ 22,313	\$ 34,596	\$ 74,750

	Cemetery - 491	\$ 13,600	\$ 13,600	\$ 13,780
	0001-04-491-5120-0000-002 Cemetery Wages	\$ 9,000	\$ 9,000	\$ 9,180
	0001-04-491-5230-0000-000 Cemetery Non-Energy Utilities(Water)	\$ 1,500	\$ 1,500	\$ 1,500
	0001-04-491-5240-0000-000 Cemetery Repairs and Maint Services	\$ 500	\$ 500	\$ 500
	0001-04-491-5290-0000-000 Cemetery Other Property Related Services	\$ 600	\$ 600	\$ 600
	0001-04-491-5430-0000-000 Cemetery Build and Equip Repair Supplies	\$ 300	\$ 300	\$ 300
	0001-04-491-5460-0000-000 Cemetery Care of Lots Grounds keeping Supp	\$ 600	\$ 600	\$ 600
	0001-04-491-5580-0000-000 Cemetery Other Supplies	\$ 1,100	\$ 1,100	\$ 1,100
57	SALARIES	\$ 9,000	\$ 9,000	\$ 9,180
58	OPERATIONS	\$ 4,600	\$ 4,600	\$ 4,600

TOTAL PUBLIC WORKS \$ 691,595 \$ 734,146 \$ 791,961

SALARIES \$ 235,279 \$ 240,760 \$ 258,421

OPERATIONS \$ 456,316 \$ 493,386 \$ 533,540

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
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HUMAN SERVICES

Board of Health - 510		\$ 14,589	\$ 14,589	\$ 14,931
0001-05-510-5120-0000-000	Board of Health Wages	\$ 5,038	\$ 5,038	\$ 5,380
0001-05-510-5380-0000-002	Nashoba Bd of Health Assm	\$ 7,201	\$ 7,201	\$ 7,201
0001-05-510-5270-0000-005	Board of Health Rentals and Leases	\$ 1,200	\$ 1,200	\$ 1,200
0001-05-510-5340-0000-005	Board of Health Communication	\$ 500	\$ 500	\$ 500
0001-05-510-5420-0000-005	Board of Health Office Supplies	\$ 500	\$ 500	\$ 500
0001-05-510-5730-0000-005	Board of Health Dues and Memberships	\$ 150	\$ 150	\$ 150
59	SALARIES	\$ 5,038	\$ 5,038	\$ 5,380
60	OPERATIONS	\$ 9,551	\$ 9,551	\$ 9,551

Town Nurse Assessment - 522				
61	0001-05-522-5380-0000-000 Town Nurse Assessment	\$ 3,224	\$ 3,224	\$ 3,224

Mental Health Assessment - 523		\$ 2,400	\$ 2,400	\$ 2,400
62	0001-05-523-5380-0000-000 Mental Health Assessment	\$ 400	\$ 400	\$ 400
63	0001-05-523-5390-0000-000 TADS Program	\$ 2,000	\$ 2,000	\$ 2,000

Council on Aging - 541		\$ 18,449	\$ 18,580	\$ 20,700
0001-05-541-5120-0000-000	Council On Aging Wages	\$ 6,541	\$ 6,672	\$ 8,792
0001-05-541-5380-0000-005	Council on Aging Bus	\$ 7,500	\$ 7,500	\$ 7,500
0001-05-541-5420-0000-005	Council on Aging Office Supplies	\$ 350	\$ 350	\$ 350
0001-05-541-5490-0000-005	COA Food and Service	\$ 2,800	\$ 2,800	\$ 2,800
0001-05-541-5710-0000-005	Council on Aging In-St Travel	\$ 1,000	\$ 1,000	\$ 1,000
0001-05-541-5730-0000-005	COA Dues and Memberships	\$ 258	\$ 258	\$ 258
64	SALARIES	\$ 6,541	\$ 6,672	\$ 8,792
65	OPERATIONS	\$ 11,908	\$ 11,908	\$ 11,908

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
	Veterans Affairs - 543	\$ 15,354	\$ 39,913	\$ 39,928
	0001-05-543-5120-0000-000 Veterans Agent Salary	\$ 5,254	\$ 5,362	\$ 5,362
	0001-05-543-5300-0000-002 Meetings and Conferences	\$ 1,800	\$ 825	\$ 840
	0001-05-543-5340-0000-002 Veterans Communication	\$ 1,680	\$ 1,521	\$ 1,521
	0001-05-543-5420-0000-002 Veterans Office Supplies	\$ 500	\$ 1,000	\$ 1,000
	0001-05-543-5490-0000-002 Vet Services Food and Food Service Supplies	\$ 1,320	\$ 400	\$ 400
	0001-05-543-5580-0000-002 Veterans Other Supplies	\$ 850	\$ 500	\$ 500
	0001-05-543-5710-0000-002 Veterans In-State Travel	\$ 450	\$ 250	\$ 250
	0001-05-543-5730-0000-002 Vet Services Dues and Memberships	\$ 500	\$ 55	\$ 55
	0001-05-543-5770-0000-006 Veterans Benefits	\$ 3,000	\$ 30,000	\$ 30,000
66	SALARIES	\$ 5,254	\$ 5,362	\$ 5,362
67	OPERATIONS	\$ 10,100	\$ 34,551	\$ 34,566

TOTAL HUMAN SERVICES \$ 54,016 \$ 78,706 \$ 81,183

SALARIES \$ 16,833 \$ 17,072 \$ 19,534

OPERATIONS \$ 37,183 \$ 61,634 \$ 61,649

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
LIBRARY, PARKS & RECREATION				
Library Operations - 610				
		\$ 141,639	\$ 144,021	\$ 149,546
0001-06-610-5120-0000-000	Library S. & W.	\$ 76,151	\$ 77,674	\$ 86,199
0001-06-610-5210-0000-005	Library Energy	\$ 18,000	\$ 18,000	\$ 15,000
0001-06-610-5230-0000-005	Library Non-Energy Utilities	\$ 488	\$ 488	\$ 488
0001-06-610-5240-0000-005	Library Repairs and Maint	\$ 9,500	\$ 9,500	\$ 9,500
0001-06-610-5290-0000-005	Library Other Pro Related Serv	\$ 2,500	\$ 2,500	\$ 2,500
0001-06-610-5420-0000-005	Library Office Supplies	\$ 4,000	\$ 4,000	\$ 4,000
0001-06-610-5580-0000-005	Library Other Supplies	\$ 31,000	\$ 31,859	\$ 31,859
68	SALARIES	\$ 76,151	\$ 77,674	\$ 86,199
69	OPERATIONS	\$ 65,488	\$ 66,347	\$ 63,347
Library Consortium and Other Dues - 611				
70	0001-06-611-5730-0000-000 M.V.L. Consortium Dues	\$ 13,100	\$ 13,600	\$ 13,600
71 Technical Expense and Other Supplies - 620				
		\$ 11,950	\$ 10,000	\$ 12,500
0001-06-620-5300-0000-000	Tech Exp Professional & Technical Services	\$ 5,000	\$ 5,000	\$ 8,500
0001-06-620-5580-0000-000	Tech Exp Other Supplies	\$ 6,950	\$ 5,000	\$ 4,000
Recreation Department - 631				
72	0001-06-631-5380-0000-005 Rec. Other Purchased Service	\$ 2,080	\$ 2,080	\$ 2,080
73 Parks Department - 650				
		\$ 50,527	\$ 50,527	\$ 50,527
0001-06-650-5210-0000-000	Parks Energy Expense	\$ 2,050	\$ 2,050	\$ 2,050
0001-06-650-5290-0000-000	Parks Other Property Related Services	\$ 42,477	\$ 42,477	\$ 42,477
0001-06-650-5380-0000-000	Parks Other Purchased Services	\$ 6,000	\$ 6,000	\$ 6,000
Memorial Day Committee - 692				
74	0001-06-692-5580-0000-000 Memorial Day Expenses	\$ 700	\$ 700	\$ 700
TOTAL LIBRARY & RECREATION		\$ 219,996	\$ 220,928	\$ 228,953
SALARIES		\$ 76,151	\$ 77,674	\$ 86,199
OPERATIONS		\$ 143,845	\$ 143,254	\$ 142,754

Line #	Department/Account	Voted FY16	Requested FY17	Recommended FY17
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DEBT & INTEREST

Long Term Debt - 710				
75	0001-07-710-5910-0000-000 Long Term Debt	\$ 298,498	\$ 232,790	\$ 232,790

Long Term Interest - 715				
76	0001-07-715-5915-0000-000 Long Term Interest	\$ 43,518	\$ 35,533	\$ 35,533

Temporary Loan Interest - 725				
77	0001-07-725-5925-0000-000 Temporary Loan Interest	\$ 2,125	\$ 2,340	\$ 2,340

TOTAL DEBT & INTEREST		\$ 344,141	\$ 270,663	\$ 270,663
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INSURANCE & ASSESSMENTS

County Retirement System - 911				
78	0001-09-911-5170-0000-000 County Retirement System	\$ 215,351	\$ 228,686	\$ 228,686

Group Health Insurance - 914				
79	0001-09-914-5700-0000-000 Group Health Insurance	\$ 241,500	\$ 241,500	\$ 227,000

FICA Town Share - 919				
80	0001-09-919-5700-0000-000 Medicare Town Share	\$ 23,500	\$ 23,500	\$ 23,500

Bldg./Vehicle Liab. Ins. - 945				
81	0001-09-945-5740-0000-000 Bldg./Vehicle Liab. Ins.	\$ 99,717	\$ 99,717	\$ 100,190

TOTAL INSURANCE & ASSESSMENTS		\$ 580,068	\$ 593,403	\$ 579,376
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Total Budget for the Fiscal Year \$ 9,036,307 \$ 10,008,110 \$ 10,127,990