

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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GENERAL GOVERNMENT

Town Administrator - 120		\$ 84,800	\$ 75,800	\$ 80,800
0001-01-120-5110-0000-005	Town Administrator Salary	\$ 80,000	\$ 72,500	\$ 77,500
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	\$ 2,000	\$ 2,000
1	SALARIES	\$ 80,000	\$ 72,500	\$ 77,500
2	OPERATIONS	\$ 4,800	\$ 3,300	\$ 3,300

Selectmen - 122		\$ 30,678	\$ 18,945	\$ 19,035
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
0001-01-122-5300-0000-006	Selectmen Special Legal	\$ 7,500	\$ 7,500	\$ 7,500
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
0001-01-122-5730-0000-008	No. Midd. Council of Govt	\$ 5,711	\$ 5,645	\$ 5,735
3	SALARIES	\$ 13,467	\$ 1,800	\$ 1,800
4	OPERATIONS	\$ 17,211	\$ 17,145	\$ 17,235

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	\$ 35,000

Accountant - 135		\$ 48,712	\$ 47,753	\$ 51,675
0001-01-135-5120-0000-000	Accountant Salary	\$ 20,765	\$ 20,765	\$ 22,945
0001-01-135-5120-0000-001	Accountant Clerical	\$ 7,847	\$ 8,688	\$ 9,430
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	\$ 3,000	\$ 4,000
0001-01-135-5340-0000-005	Accountants Communication	\$ 200	\$ 100	\$ -
0001-01-135-5420-0000-005	Accountants Office Supplies	\$ 1,000	\$ 500	\$ 500
0001-01-135-5710-0000-005	Accountant In-State Travel	\$ 200	\$ 400	\$ 500
0001-01-135-5730-0000-005	Accountant Dues and Membership	\$ 200	\$ 300	\$ 300
7	SALARIES	\$ 28,612	\$ 29,453	\$ 32,375
8	OPERATIONS	\$ 20,100	\$ 18,300	\$ 19,300

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
	Assessors - 141	\$ 53,586	\$ 54,918	\$ 54,755
	0001-01-141-5120-0000-000 Assessors Salaries/Stipend	\$ 900	\$ 900	\$ 900
	0001-01-141-5120-0000-001 Assessors Associate	\$ 28,035	\$ 28,596	\$ 29,171
	0001-01-141-5120-0000-002 Assessors Clerical Wages	\$ 12,521	\$ 13,127	\$ 13,489
	0001-01-141-5300-0000-005 Assessors Professional and Technical	\$ 7,460	\$ 9,500	\$ 8,350
	0001-01-141-5301-0000-005 Assessors Prof & Tech Prop Review Assessme	\$ 3,500	\$ 1,500	\$ 1,500
	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	\$ 150
9	SALARIES	\$ 41,456	\$ 42,623	\$ 43,560
10	OPERATIONS	\$ 12,130	\$ 12,295	\$ 11,195

	Treasurer - 145	\$ 34,599	\$ 77,844	\$ 83,883
	0001-01-145-5120-0000-000 Treasurers Salary	\$ 24,554	\$ 54,927	\$ 60,966
	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	\$ 13,730	\$ 13,730
	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	\$ 55,927	\$ 61,966
12	OPERATIONS	\$ 9,045	\$ 21,917	\$ 21,917

	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

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
	Town Clerk - 161	\$ 32,706	\$ 33,786	\$ 37,917
	0001-01-161-5120-0000-000 Town Clerks Salary	\$ 28,956	\$ 31,536	\$ 33,167
	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	\$ 700	\$ 700
	0001-01-161-5340-0000-005 Town Clerk Communication	\$ 500	\$ 300	\$ 300
	0001-01-161-5420-0000-005 Town Clerks Office Supplies	\$ 700	\$ 800	\$ 2,300
	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	\$ 32,536	\$ 34,167
16	OPERATIONS	\$ 2,750	\$ 2,250	\$ 3,750

	Elections - 162	\$ 9,500	\$ 10,400	\$ 8,500
	0001-01-162-5120-0000-000 Election & Reg. Wages	\$ 2,500	\$ 3,500	\$ 1,500
	0001-01-162-5240-0000-005 Election & Reg Repairs and Maintenance	\$ 500	\$ 500	\$ 600
	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	\$ 2,500	\$ 2,500
	0001-01-162-5580-0000-005 Election & Reg. Other Supplies	\$ 500	\$ 900	\$ 900
17	SALARIES	\$ 2,500	\$ 3,500	\$ 1,500
18	OPERATIONS	\$ 7,000	\$ 6,900	\$ 7,000

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

	Conservation - 171	\$ 15,346	\$ 15,855	\$ 17,956
	0001-01-171-5120-0000-001 Conservation Comm Clerical	\$ 13,966	\$ 14,475	\$ 16,551
	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	\$ 650
	0001-01-171-5780-0000-005 Conservation Other Expenses	\$ 155	\$ 125	\$ 125
20	SALARIES	\$ 13,966	\$ 14,475	\$ 16,551
21	OPERATIONS	\$ 1,380	\$ 1,380	\$ 1,405

	Planning Board - 175	\$ 14,966	\$ 15,475	\$ 17,551
	0001-01-175-5120-0000-001 Planning Board Clerical	\$ 13,966	\$ 14,475	\$ 16,551
	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	\$ 14,475	\$ 16,551
23	OPERATIONS	\$ 1,000	\$ 1,000	\$ 1,000

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
	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	\$ 87,838	\$ 91,140
	0001-01-192-5110-0000-000 Town Hall Clerical	\$ 38,250	\$ 41,037	\$ 43,522
	0001-01-192-5120-0000-000 Town Hall Clerical Part Time Wages	\$ 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	\$ 3,618
	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	\$ 5,500
	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	\$ -
	0001-01-192-5450-0000-005 Town Hall Custodial Housekeeping Supplies	\$ 500	\$ 500	\$ 500
26	SALARIES	\$ 42,310	\$ 45,738	\$ 47,140
27	OPERATIONS	\$ 46,709	\$ 42,100	\$ 44,000

28	Town Reports - 195	\$ 4,950	\$ 3,850	\$ 3,500
	0001-01-195-5340-0000-000 Town Reports - Communication	\$ 50	\$ 500	\$ 500
	0001-01-195-5380-0000-000 Town Reports - Other Services	\$ 4,600	\$ 3,000	\$ 3,000
	0001-01-195-5420-0000-000 Town Report - Office Supplies	\$ 350	\$ 350	\$ -

	Town Engineer - 199			
29	0001-01-199-5300-0000-005 Town Engineer	\$ 16,000	\$ 12,000	\$ 12,000

TOTAL GENERAL GOVERNMENT	\$ 530,114	\$ 512,889	\$ 546,137
SALARIES	\$ 317,342	\$ 313,252	\$ 333,335
OPERATIONS	\$ 212,772	\$ 199,637	\$ 212,802

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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PUBLIC SAFETY

	Police Department 210	\$ 997,661	\$ 1,031,026	\$ 1,049,061
	0001-02-210-5110-0000-000 Police Salary - Chief	\$ 104,034	\$ 107,611	\$ 114,319
	0001-02-210-5110-0000-001 Police Wages	\$ 464,095	\$ 483,095	\$ 475,107
	0001-02-210-5110-0000-002 Police Wages - Admin Assistant	\$ 33,579	\$ 34,250	\$ 34,795
	0001-02-210-5120-0000-001 Police Wages - Part Time	\$ 13,209	\$ 41,013	\$ 40,000
	0001-02-210-5120-0000-003 Police Wages - Station Custodial Part time	\$ 3,787	\$ 3,942	\$ 4,000
	0001-02-210-5130-0000-001 Police Overtime	\$ 140,000	\$ 126,696	\$ 125,000
	0001-02-210-5140-0000-001 Police Differentials	\$ 15,839	\$ 16,313	\$ 17,000
	0001-02-210-5210-0000-011 Police Station Energy	\$ 8,923	\$ 9,048	\$ 8,250
	0001-02-210-5230-0000-011 Police Station Non-Energy Utilities	\$ 250	\$ 250	
	0001-02-210-5240-0000-005 Police Expense Maint and Repair Service	\$ 1,400	\$ 1,926	\$ 3,000
	0001-02-210-5240-0000-006 Police Cruiser Repairs and Maint.	\$ 15,000	\$ 6,387	\$ 12,000
	0001-02-210-5240-0000-007 Police Radio Repair & Maintain Service	\$ 7,400	\$ 7,400	\$ 7,950
	0001-02-210-5240-0000-011 Police Station Repair & Maintenance Service	\$ 1,000	\$ 1,000	
	0001-02-210-5270-0000-005 Police Expense Rentals and Leases	\$ 100	\$ 100	
	0001-02-210-5290-0000-011 Police Station Other Property Related Service	\$ 1,855	\$ 1,855	\$ 2,250
	0001-02-210-5300-0000-005 Police Expense Professional & Tech (Training)	\$ 8,000	\$ 9,000	\$ 10,000
	0001-02-210-5310-0000-005 Police Expense Prof & Tech Tuition Reimbursement	\$ 1,600	\$ 1,600	\$ 1,600
	0001-02-210-5340-0000-005 Police Expense Communication	\$ 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	\$ 1,200
	0001-02-210-5380-0000-011 Police Station Other Purchased Services	\$ 100	\$ 100	
	0001-02-210-5420-0000-005 Police Expense Office Supplies	\$ 5,000	\$ 2,500	\$ 3,000
	0001-02-210-5450-0000-011 Police Station Custodial and Housekeeping Services	\$ 1,600	\$ 100	
	0001-02-210-5480-0000-006 Police Cruiser Vehicular Supplies	\$ 30,000	\$ 19,500	\$ 21,000
	0001-02-210-5580-0000-005 Police Expense Other Supplies	\$ 15,000	\$ 15,000	\$ 21,000
	0001-02-210-5580-0000-011 Police Station Other Supplies	\$ 1,000	\$ 1,000	
	0001-02-210-5730-0000-005 Police Expense Dues and Memberships	\$ 12,300	\$ 12,300	\$ 14,300
	0001-02-210-5730-0000-007 Police Radio Dues and Membership	\$ 2,000	\$ 2,000	
	0001-02-210-5850-2011-009 Police New Cruiser Cap Lease	\$ 35,893	\$ 53,840	\$ 53,840
30	SALARIES	\$ 774,543	\$ 812,920	\$ 810,221
31	OPERATIONS	\$ 223,118	\$ 218,106	\$ 230,890

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
	Fire Department - 220	\$ 166,052	\$ 173,148	\$ 188,129
	0001-02-220-5110-0000-000 Fire Dept. S & W	\$ 15,000	\$ 28,000	\$ 30,000
	0001-02-220-5120-0000-000 Fire Dept. Training S & W	\$ 11,000	\$ 8,600	\$ 8,600
	0001-02-220-5100-0000-000 Fire Chief Wages	\$ 50,000	\$ 60,336	\$ 71,067
	0001-02-220-5210-0000-005 Fire Dept. Energy	\$ 4,500	\$ 4,000	\$ 4,200
	0001-02-220-5230-0000-005 Fire Dept. Non-Energy Water	\$ 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
	0001-02-220-5300-0000-007 Fire Dept. Training (Chief Only)	\$ 500	\$ 250	
	0001-02-220-5340-0000-005 Fire Dept. Communications	\$ 5,000	\$ 5,500	\$ 5,500
	0001-02-220-5420-0000-005 Fire Dept. Supplies	\$ 600	\$ 300	\$ 600
	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 Supp	\$ 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	
	0001-02-220-5580-0000-005 Fire Dept. Firefighting Supplies	\$ 6,000	\$ 6,500	\$ 7,000
	0001-02-220-5581-0000-005 Fire Dept. Other Supplies - Training	\$ 500	\$ 1,500	\$ 2,000
	0001-02-220-5730-0000-005 Fire Dept. Dues and Memberships	\$ 1,000	\$ 1,100	\$ 1,100
	0001-02-220-5850-0000-006 Fire Equipment	\$ 5,000	\$ 5,000	\$ 25,000
	0001-02-220-5870-0000-005 Replacement Equipment	\$ 30,700	\$ 18,000	
32	SALARIES	\$ 76,000	\$ 96,936	\$ 109,667
33	OPERATIONS	\$ 90,052	\$ 76,212	\$ 78,462

	Building Inspector - 241	\$ 18,541	\$ 23,823	\$ 27,474
	0001-02-241-5120-0000-000 Building Inspector Salary	\$ 16,891	\$ 19,201	\$ 21,595
	0001-02-241-5122-0000-000 Building Inspector Part-time Wages		\$ 3,122	\$ 4,379
	0001-02-241-5300-0000-005 Building Insp. Professional & Technical	\$ 400	\$ 400	\$ 400
	0001-02-241-5340-0000-005 Building Inspector Communication	\$ 200	\$ 200	\$ 200
	0001-02-241-5420-0000-005 Building Insp. Office Supplies	\$ 300	\$ 150	\$ 150
	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	\$ 22,323	\$ 25,974
35	OPERATIONS	\$ 1,650	\$ 1,500	\$ 1,500

	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	\$ 12,000

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
39	Animal Inspector - 249	\$ 400	\$ 400	\$ -
	0001-02-249-5380-0000-000 Insp of Animal Exp	\$ 400	\$ 400	
	Insp of Animal Exp Prof Services	\$ -	\$ -	

40	Emergency Management - 291	\$ 6,207	\$ 6,007	\$ 5,500
	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	\$ 1,000
	0001-02-291-5710-0000-005 Emergency Management In-State Travel	\$ 350	\$ 150	\$ 150

	Dog Officer - 292	\$ 9,000	\$ 9,000	\$ 11,570
41	0001-02-292-5190-0000-000 Dog Officer Salary/Stipend	\$ 8,500	\$ 8,500	\$ 9,870
42	0001-02-292-5580-0000-000 Dog Officer Supplies	\$ 500	\$ 500	\$ 1,700

43	Forestry Public Works - 294	\$ 21,500	\$ 15,000	\$ 16,650
	0001-02-294-5290-0000-000 Tree Warden Other Property Service	\$ 21,350	\$ 14,850	\$ 16,500
	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	\$ 1,234,705	\$ 1,274,904	\$ 1,307,934
SALARIES	\$ 867,434	\$ 957,179	\$ 973,232
OPERATIONS	\$ 367,271	\$ 317,725	\$ 334,702

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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SCHOOLS

GDRSD - 300				
44	0001-03-300-5320-0000-001 G. D. R. S. District	\$ 4,779,790	\$5,407,056	\$5,587,269
45	0001-03-300-5910-0000-002 G. D. R. S. Debt	\$ 392,694	\$361,264	\$ 362,377

GLRVTS - 300				
46	0001-03-300-5320-0000-003 G. L. R. V. T. H. S.	\$ 138,721	\$ 197,250	\$ 141,898
47	0001-03-300-5910-0000-004 G. L. R. V. T. H. S. Debt	\$ 24,223	\$ 21,065	\$ 37,702

ESSEX - 300				
48	0001-03-301-5320-0000-001 Essex Agricultural Tuition	\$ 18,294	\$ 16,464	\$ 16,646
49	0001-03-301-5380-0000-002 Essex Agricultural Transportation	\$ 27,500	\$ 34,572	\$ 36,000

TOTAL Regional & Vocational Schools \$ 5,381,222 \$ 6,037,671 \$ 6,181,892

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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PUBLIC WORKS

Highway Department Operations - 422		\$ 366,569	\$ 372,763	\$ 385,187
0001-04-422-5110-0000-000	Highway S. & W.	\$ 147,106	\$ 150,048	\$ 154,590
0001-04-422-5120-0000-000	Highway Part-Time Wages	\$ 5,100	\$ 5,202	\$ 5,306
0001-04-422-5120-0000-001	Highway Clerical	\$ 17,436	\$ 18,021	\$ 18,230
0001-04-422-5130-0000-000	Highway Overtime	\$ 5,151	\$ 5,256	\$ 5,361
0001-04-422-5210-0000-007	Highway Energy	\$ 6,395	\$ 6,523	\$ 6,000
0001-04-422-5240-0000-007	Highway Repairs and Maint Service	\$ 40,000	\$ 45,000	\$ 42,000
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	\$ 25,000
0001-04-422-5245-0000-007	Highway Repairs and Maintain Building	\$ 10,000	\$ 5,000	\$ 5,000
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	\$ -	\$ 15,000
0001-04-422-5340-0000-007	Highway Communication	\$ 5,000	\$ 5,100	\$ 5,000
0001-04-422-5420-0000-007	Highway Supplies	\$ 256	\$ 261	\$ 850
0001-04-422-5450-0000-007	Highway Custodial and Housekeeping Suppl	\$ 1,279	\$ 600	
0001-04-422-5480-0000-007	Highway Machinery Vehicular Supplies	\$ 22,300	\$ 34,965	\$ 35,000
0001-04-422-5530-0000-007	Highway Machinery Public Works Supplies	\$ 5,243	\$ 5,348	\$ 5,350
0001-04-422-5580-0000-007	Highway Machinery Other Supplies	\$ 1,023	\$ 500	
0001-04-422-5730-0000-007	Highway Dues and Memberships	\$ 200	\$ 200	
50	SALARIES	\$ 174,793	\$ 178,527	\$ 183,487
51	OPERATIONS	\$ 191,776	\$ 194,236	\$ 201,700

Snow Removal - 423		\$ 281,013	\$ 283,180	\$ 284,249
0001-04-423-5120-0000-000	Snow Wages	\$ 20,351	\$ 20,758	\$ 54,539
0001-04-423-5130-0000-000	Snow Removal Overtime	\$ 31,135	\$ 32,712	
0001-04-423-5240-0000-001	Snow Removal Repair and Maintenance Serv	\$ 5,583	\$ 5,583	\$ 5,583
0001-04-423-5290-0000-003	Snow Removal Other Prop Services (Babin)	\$ 5,583	\$ 5,583	
0001-04-423-5290-0000-004	Snow Removal Plowing Outside Plow Comp	\$ 20,000	\$ 20,000	\$ 25,583
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 Sand & Salt	\$ 177,258	\$ 177,258	\$ 192,454
0001-04-423-5530-0000-002	Snow Removal Supplies Sand	\$ 2,842	\$ 2,842	
0001-04-423-5530-0000-003	Snow Removal Supplies Chemicals	\$ 12,171	\$ 12,354	
52	SALARIES	\$ 51,486	\$ 53,470	\$ 54,539
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	Voted FY17	Proposed FY18
	Transfer Station - 433	\$ 22,313	\$ 87,603	\$ 63,945
	0001-04-433-5965-0000-000 Town subsidy (This is one of the articles)	\$ 20,013	\$ -	\$ -
	0001-04-433-5965-0000-000 Landfill Monitoring Expense	\$ 2,300	\$ -	\$ -
	0001-04-433-5120-0000-000 Transfer Station Wages	\$ -	\$ 17,053	\$ 17,395
	0001-04-433-5240-0000-001 Landfill Expense	\$ -	\$ 2,300	\$ 2,300
	0001-04-433-5270-0000-000 Transfer Station Rental and Leases	\$ -	\$ 1,500	\$ 1,500
	0001-04-433-5290-0000-000 Rubbish Removal	\$ -	\$ 56,000	\$ 32,000
	0001-04-433-5300-0000-000 Transfer Station Household Haz Collection	\$ -	\$ 4,500	\$ 4,500
	0001-04-433-5380-0000-000 Transfer Station Maintenance	\$ -	\$ 4,000	\$ 4,000
	0001-04-433-5580-0000-000 Transfer Station Other Supply	\$ -	\$ 2,250	\$ 2,250
55	SALARIES	\$ -	\$ 17,053	\$ 17,395
56	OPERATIONS	\$ 22,313	\$ 70,550	\$ 46,550

	Cemetery - 491	\$ 13,600	\$ 13,780	\$ 15,616
	0001-04-491-5120-0000-002 Cemetery Wages	\$ 9,000	\$ 9,180	\$ 11,016
	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 Sup	\$ 600	\$ 600	\$ 600
	0001-04-491-5580-0000-000 Cemetery Other Supplies	\$ 1,100	\$ 1,100	\$ 1,100
57	SALARIES	\$ 9,000	\$ 9,180	\$ 11,016
58	OPERATIONS	\$ 4,600	\$ 4,600	\$ 4,600

TOTAL PUBLIC WORKS	\$ 691,595	\$ 765,426	\$ 757,098
SALARIES	\$ 235,279	\$ 258,230	\$ 266,438
OPERATIONS	\$ 456,316	\$ 507,196	\$ 490,660

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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HUMAN SERVICES

Board of Health - 510		\$ 14,589	\$ 14,731	\$ 18,549
0001-05-510-5120-0000-000	Board of Health Wages	\$ 5,038	\$ 5,380	\$ 8,799
0001-05-510-5380-0000-002	Nashoba Bd of Health Assm	\$ 7,201	\$ 7,201	\$ 7,600
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	\$ 400	\$ 400
0001-05-510-5420-0000-005	Board of Health Office Supplies	\$ 500	\$ 400	\$ 400
0001-05-510-5730-0000-005	Board of Health Dues and Memberships	\$ 150	\$ 150	\$ 150
59	SALARIES	\$ 5,038	\$ 5,380	\$ 8,799
60	OPERATIONS	\$ 9,551	\$ 9,351	\$ 9,750

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	\$ 20,100	\$ 24,095
0001-05-541-5120-0000-000	Council On Aging Wages	\$ 6,541	\$ 8,792	\$ 12,345
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	\$ 250	\$ 250
0001-05-541-5490-0000-005	COA Food and Service	\$ 2,800	\$ 2,800	\$ 3,000
0001-05-541-5710-0000-005	Council on Aging In-St Travel	\$ 1,000	\$ 500	\$ 500
0001-05-541-5730-0000-005	COA Dues and Memberships	\$ 258	\$ 258	\$ 500
64	SALARIES	\$ 6,541	\$ 8,792	\$ 12,345
65	OPERATIONS	\$ 11,908	\$ 11,308	\$ 11,750

Veterans Affairs - 543		\$ 15,354	\$ 39,928	\$ 40,215
0001-05-543-5120-0000-000	Veterans Agent Salary	\$ 5,254	\$ 5,362	\$ 5,469
0001-05-543-5300-0000-002	Meetings and Conferences	\$ 1,800	\$ 840	\$ 840
0001-05-543-5340-0000-002	Veterans Communication	\$ 1,680	\$ 1,521	\$ 1,701
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	\$ 5,469
67	OPERATIONS	\$ 10,100	\$ 34,566	\$ 34,746

TOTAL HUMAN SERVICES \$ 54,016 \$ 80,383 \$ 88,483

SALARIES \$ 16,833 \$ 19,534 \$ 26,613

OPERATIONS \$ 37,183 \$ 60,849 \$ 61,870

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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LIBRARY, PARKS & RECREATION

Library Operations - 610		\$ 141,639	\$ 132,998	\$ 145,659
0001-06-610-5120-0000-000	Library S. & W.	\$ 76,151	\$ 69,651	\$ 88,525
0001-06-610-5210-0000-005	Library Energy	\$ 18,000	\$ 15,000	\$ 18,000
0001-06-610-5230-0000-005	Library Non-Energy Utilities	\$ 488	\$ 488	\$ 500
0001-06-610-5240-0000-005	Library Repairs and Maint	\$ 9,500	\$ 9,500	\$ 3,000
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	\$ 1,342
0001-06-610-5580-0000-005	Library Other Supplies	\$ 31,000	\$ 31,859	\$ 31,792
68	SALARIES	\$ 76,151	\$ 69,651	\$ 88,525
69	OPERATIONS	\$ 65,488	\$ 63,347	\$ 57,134

Library Consortium and Other Dues - 611				
70	0001-06-611-5730-0000-000 M.V.L. Consortium Dues	\$ 13,100	\$ 13,100	\$ 13,300

71 Technical Expense and Other Supplies - 620		\$ 11,950	\$ 12,500	\$ 25,750
0001-06-620-5300-0000-000	Tech Exp Professional & Technical Services	\$ 5,000	\$ 8,500	\$ 17,750
0001-06-620-5580-0000-000	Tech Exp Other Supplies	\$ 6,950	\$ 4,000	\$ 8,000

Recreation Department - 631				
72	0001-06-631-5380-0000-005 Rec. Other Purchased Service	\$ 2,080	\$ 2,080	\$ 2,100

73 Parks Department - 650		\$ 50,527	\$ 50,527	\$ 51,000
0001-06-650-5210-0000-000	Parks Energy Expense	\$ 2,050	\$ 2,050	\$ 2,000
0001-06-650-5290-0000-000	Parks Other Property Related Services	\$ 42,477	\$ 42,477	\$ 43,000
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	\$ 211,905	\$ 238,509
SALARIES	\$ 76,151	\$ 69,651	\$ 88,525
OPERATIONS	\$ 143,845	\$ 142,254	\$ 149,984

Line #	Department/Account	Voted FY16	Voted FY17	Proposed FY18
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DEBT & INTEREST

Long Term Debt - 710				
75	0001-07-710-5910-0000-000 Long Term Debt	\$ 298,498	\$ 232,790	\$ 230,000

Long Term Interest - 715				
76	0001-07-715-5915-0000-000 Long Term Interest	\$ 43,518	\$ 35,533	\$ 27,840

Temporary Loan Interest - 725				
77	0001-07-725-5925-0000-000 Temporary Loan Interest	\$ 2,125	\$ 2,340	\$ 3,255

TOTAL DEBT & INTEREST	\$ 344,141	\$ 270,663	\$ 261,095
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INSURANCE & ASSESSMENTS

County Retirement System - 911				
78	0001-09-911-5170-0000-000 County Retirement System	\$ 215,351	\$ 228,686	\$ 206,969

Group Health Insurance - 914				
79	0001-09-914-5700-0000-000 Group Health Insurance	\$ 241,500	\$ 227,000	\$ 267,000

FICA Town Share - 919				
80	0001-09-919-5700-0000-000 Medicare Town Share	\$ 23,500	\$ 23,500	\$ 23,970

Bldg./Vehicle Liab. Ins. - 945				
81	0001-09-945-5740-0000-000 Bldg./Vehicle Liab. Ins.	\$ 99,717	\$ 100,190	\$ 110,000

TOTAL INSURANCE & ASSESSMENTS	\$ 580,068	\$ 579,376	\$ 607,939
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Total Budget for the Fiscal Year	\$ 9,035,857	\$ 9,733,217	\$ 9,989,087
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Municipal Salaries	\$ 1,513,039	\$ 1,617,846	\$ 1,688,143
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Municipal Operations	\$ 1,217,387	\$ 1,227,661	\$ 1,250,018
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Insurance & Assessments	\$ 580,068	\$ 579,376	\$ 607,939
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Municipal Operations - TOTAL	\$ 3,310,494	\$ 3,424,883	\$ 3,546,100
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Municipal Debt & Interest	\$ 344,141	\$ 270,663	\$ 261,095
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Municipal Operations & Debt - TOTAL	\$ 3,654,635	\$ 3,695,546	\$ 3,807,195
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Regional & Vocational Schools - Operations	\$ 4,964,305	\$ 5,655,342	\$ 5,781,813
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Regional & Vocational Schools - Debt & Interest	\$ 416,917	\$ 382,329	\$ 400,079
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Schools Operations & Debt - TOTAL	\$ 5,381,222	\$ 6,037,671	\$ 6,181,892
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Total Budget for the Fiscal Year	\$ 9,035,857	\$ 9,733,217	\$ 9,989,087
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