

| | FY18 | FY19 | FY20 |
|--|-------------------|-------------------|--------------------|
| | Revised | Revised | Fin Com/ |
| | STM May 18 | STM Nov 18 | BOS/Town |
| | | | Admin |
| | | | Recommended |
| | | | Budget |
| Selectmen | | | |
| Wages | \$172,989 | \$180,528 | \$192,889 |
| Expenses | \$12,633 | \$7,956 | \$8,168 |
| Subtotal: | \$185,622 | \$188,484 | \$201,057 |
| Awards & Recognition | \$40 | \$50 | \$50 |
| Town Hall Office Supplies | \$22,000 | \$23,987 | \$24,244 |
| Town Reports | \$3,000 | \$3,000 | \$3,000 |
| Town Counsel | \$75,000 | \$76,085 | \$77,170 |
| Total Selectmen: | \$285,662 | \$291,606 | \$305,521 |
| Finance Director/Accountant/Audit | | | |
| Wages | \$126,530 | \$131,596 | \$135,013 |
| Expenses | \$2,050 | \$2,185 | \$2,195 |
| Subtotal: | \$128,580 | \$133,781 | \$137,208 |
| Audit | \$23,500 | \$23,500 | \$23,500 |
| Total Finance Director/Accountant/Audit | \$152,080 | \$157,281 | \$160,708 |
| Assessors | | | |
| Wages | \$98,693 | \$102,597 | \$106,983 |
| Expenses | \$34,498 | \$36,611 | \$37,396 |
| Subtotal: | \$133,191 | \$139,208 | \$144,379 |
| Revaluation | | | |
| Total Assessors: | \$133,191 | \$139,208 | \$144,379 |
| Treasurer/Collector | | | |
| Wages | \$187,203 | \$198,605 | \$192,322 |
| Expenses | \$57,726 | \$63,483 | \$59,165 |
| Subtotal: | \$244,929 | \$262,088 | \$251,487 |
| Tax Taking | \$5,500 | \$5,000 | \$5,000 |
| Tax Title | \$17,000 | \$21,210 | \$19,210 |
| Total Treasurer/Collector: | \$267,429 | \$288,298 | \$275,697 |

| Finance Committee | | | |
|---------------------------------|-----------------|-----------------|-----------------|
| Wages | \$700 | \$700 | \$733 |
| Expenses | \$5,000 | \$5,000 | \$5,000 |
| Reserve Fund | \$40,500 | \$50,000 | \$50,000 |
| Total Finance Committee: | \$46,200 | \$55,700 | \$55,733 |

| Technology | | | |
|--------------------------|-----------------|------------------|------------------|
| Expenses | \$87,888 | \$145,570 | \$111,586 |
| Total Technology: | \$87,888 | \$145,570 | \$111,586 |

| Town Clerk | | | |
|--------------------------|------------------|------------------|------------------|
| Wages | \$101,372 | \$110,304 | \$112,321 |
| Expenses | \$14,300 | \$16,250 | \$16,250 |
| Total Town Clerk: | \$115,672 | \$126,554 | \$128,571 |

| Public Building Maintenance | | | |
|---|------------------|------------------|------------------|
| Wages | \$49,047 | \$50,781 | \$13,325 |
| Expenses | \$154,189 | \$155,623 | \$155,739 |
| Total Public Building Maintenance: | \$203,236 | \$206,404 | \$169,064 |

| Permanent Building Committee | | | |
|---------------------------------------|----------------|----------------|----------------|
| Wages | \$600 | \$600 | \$633 |
| Expenses | \$1,500 | \$500 | \$500 |
| Total Permanent Building Comm: | \$2,100 | \$1,100 | \$1,133 |

| Community Development | | | |
|------------------------------|------------------|------------------|------------------|
| Wages | \$183,214 | \$183,671 | \$189,926 |
| Expenses | \$3,500 | \$3,500 | \$3,653 |
| Subtotal: | \$186,714 | \$187,171 | \$193,579 |

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|--------------------------------|------------------|------------------|------------------|
| Planning Board | \$2,910 | \$3,677 | \$3,736 |
| Economic Development | \$1,000 | \$1,000 | \$4,233 |
| Zoning Board - Expenses | \$3,460 | \$3,460 | \$3,460 |
| Open Space | \$100 | \$100 | \$100 |
| Conservation Commission | \$2,789 | \$2,789 | \$2,789 |
| Total Comm Development: | \$196,973 | \$198,197 | \$207,897 |

| Other General Government | | | |
|---------------------------------|-------|-------|-------|
| Moderator | \$250 | \$250 | \$250 |
| Housing Authority | \$100 | \$100 | \$100 |

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| Total Other General Government: | \$350 | \$350 | \$350 |
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| Total General Government: | \$1,490,781 | \$1,610,268 | \$1,560,639 |
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| Police | | | |
| Wages | \$1,506,065 | \$1,526,623 | \$1,584,171 |
| Expenses | \$129,887 | \$148,490 | \$153,810 |
| Cruiser | | \$79,500 | \$122,500 |
| Total Police: | \$1,635,952 | \$1,754,613 | \$1,860,481 |

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| Fire | | | |
| Wages | \$362,464 | \$405,621 | \$378,267 |
| Expenses | \$75,000 | \$104,904 | \$114,253 |
| Total Fire: | \$437,464 | \$510,525 | \$492,520 |

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| Ambulance | | | |
| Wages | \$332,286 | \$288,844 | \$329,621 |
| Expenses | \$88,500 | \$90,537 | \$93,413 |
| Total Ambulance: | \$420,786 | \$379,381 | \$423,034 |

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| Building Dept | | | |
| Wages | \$84,776 | \$79,885 | \$87,082 |
| Expenses | \$5,650 | \$30,055 | \$32,655 |
| Total Building Dept: | \$90,426 | \$109,940 | \$119,737 |

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|-------------------------|-----------------|-----------------|-----------------|
| Tree Warden | | | |
| Wages | \$600 | \$600 | \$600 |
| Expenses | \$9,500 | \$10,000 | \$20,300 |
| Total Tree Dept: | \$10,100 | \$10,600 | \$20,900 |

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| Civil Defense | | | |
| Wages | \$325 | \$325 | \$325 |
| Expenses | \$1,200 | \$4,800 | \$4,800 |
| Total Civil Defense: | \$1,525 | \$5,125 | \$5,125 |

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| Sealer Weights & Measures | \$750 | \$750 | \$750 |
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| Animal Control | \$23,458 | \$25,000 | \$25,000 |
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| Total Public Safety: | \$2,620,461 | \$2,795,934 | \$2,947,547 |
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|-----------------|----------|----------|---------|
| Cemetery | \$10,000 | \$22,260 | \$9,410 |
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| Highway | | | |
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| Wages | \$416,925 | \$439,091 | \$481,483 |
| Expenses | \$26,012 | \$30,212 | \$31,392 |
| Subtotal: | \$442,937 | \$469,303 | \$512,875 |

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| Maintenance | \$129,450 | \$136,821 | \$138,614 |
| Special Sign Acct | \$1,400 | \$1,483 | \$1,566 |
| Snow & Ice | \$350,000 | \$155,000 | \$199,950 |
| Total Highway: | \$923,787 | \$762,607 | \$853,005 |

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| Other Public Works | | | |
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| Monitor Landfill | \$1,400 | \$2,200 | \$1,600 |
| Monitor Wells | \$9,950 | \$9,950 | \$9,950 |
| Street lighting | \$44,000 | \$45,414 | \$17,643 |
| Total Other Public Works: | \$55,350 | \$57,564 | \$29,193 |

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| Total Public Works: | \$989,137 | \$842,431 | \$891,608 |
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| Board of Health | | | |
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| Wages | \$35,118 | \$35,751 | \$37,759 |
| Expenses | \$7,300 | \$7,513 | \$7,557 |
| Subtotal Health: | \$42,418 | \$43,264 | \$45,316 |

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| Nurse Wages | \$13,486 | \$13,000 | \$13,000 |
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| Animal Inspection | | | |
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| Wages | \$3,213 | \$3,269 | \$3,269 |
| Expenses | \$650 | \$650 | \$650 |
| Subtotal Animal Inspection: | \$3,863 | \$3,919 | \$3,919 |

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| Total Board of Health: | \$59,767 | \$60,183 | \$62,235 |
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| Council on Aging | | | |
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| Wages | \$78,980 | \$80,727 | \$87,318 |
| Expenses | \$5,900 | \$5,900 | \$5,921 |
| Total Council on Aging: | \$84,880 | \$86,627 | \$93,239 |

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| Veterans | | | |
| Expenses | \$17,000 | \$17,350 | \$20,850 |
| Benefits | \$90,000 | \$87,000 | \$75,000 |
| Total Veterans: | \$107,000 | \$104,350 | \$95,850 |
| Total Health & Human Services: | | | |
| | \$251,647 | \$251,160 | \$251,324 |
| Recreation Expenses | | | |
| | \$3,000 | \$3,000 | \$3,000 |
| Library | | | |
| Wages | \$158,406 | \$164,380 | \$171,282 |
| Expenses | \$56,512 | \$63,192 | \$62,636 |
| Total Library: | \$214,918 | \$227,572 | \$233,918 |
| Memorial Day | | | |
| | \$1,750 | \$1,750 | \$1,750 |
| Parks | | | |
| Expenses | | | \$500 |
| Total Parks: | \$0 | \$0 | \$500 |
| Total Culture & Recreation | | | |
| | \$219,668 | \$232,322 | \$239,168 |
| Education | | | |
| Douglas Schools | | | |
| Personnel & Expenses | \$12,889,337 | \$13,323,500 | \$13,589,970 |
| Transportation | \$1,247,593 | \$1,354,786 | \$1,558,004 |
| Total Douglas Schools: | \$14,136,930 | \$14,678,286 | \$15,147,974 |
| Blackstone Valley Regional | | | |
| Assessment | \$912,049 | see article 5 | see article 5 |
| Debt Assessment | \$44,995 | see article 5 | see article 5 |
| Representative Stipend | \$500 | \$500 | \$500 |
| Total Blackstone Valley Regional: | \$957,544 | \$500 | \$500 |
| Medicaid Reimbursement | | | |
| | \$5,000 | \$5,000 | \$5,000 |
| Norfolk County Agricultural | | | |
| | \$186,351 | \$186,994 | \$182,177 |
| Total Education: | | | |
| | \$15,285,825 | \$14,870,780 | \$15,335,651 |

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| Total Insurance/ Employee Benefits | \$4,112,205 | \$4,393,092 | \$4,503,599 |
| Total Debt Service | \$2,651,969 | \$2,655,141 | \$2,506,090 |
| Total Capital Outlay | Capital Article | Capital Article | Capital Article |
| Total Special Articles | \$125,700 | \$1,297,047 | |
| Transfer to Special Revenue Funds | | | |
| Transfer to Capital Projects | | | |
| Transfer to Stabilization | | \$314,390 | |
| Summary - Expenditures | | | |
| Total General Government: | \$1,490,781 | \$1,610,268 | \$1,560,639 |
| Total Public Safety: | \$2,620,461 | \$2,795,934 | \$2,947,547 |
| Total Public Works: | \$989,137 | \$842,431 | \$891,608 |
| Total Health & Human Services: | \$251,647 | \$251,160 | \$251,324 |
| Total Culture & Recreation | \$219,668 | \$232,322 | \$239,168 |
| Total Education: | \$15,285,825 | \$14,870,780 | \$15,335,651 |
| Total Insurance/ Employee Benefits | \$4,112,205 | \$4,393,092 | \$4,503,599 |
| Total Debt Service | \$2,651,969 | \$2,655,141 | \$2,506,090 |
| Total Capital Outlay | \$0 | \$0 | \$0 |
| Total Special Articles | \$125,700 | \$1,297,047 | \$0 |
| Total Transfers to Stabilization, Special Revenue, Capital Projects | \$0 | \$314,390 | \$0 |
| TOTAL BUDGET REQUEST | \$27,747,393 | \$29,262,565 | \$28,235,626 |