

LEVY LIMIT CALCULATION		
FY11 Levy Limit	\$28,070,954	Previous year's certified levy limit
Add 2.5% of above	\$701,774	Proposition 2½ allows a 2.5% levy increase each year.
Add 2009-2010 New Growth	\$180,399	Estimated Revenue from new Construction during Calendar Year 2010
FY12 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity
FY12 Pre-Exclusions Levy Limit	\$28,953,127	Base Proposition 2½ levy limit
FY12 Proposition 2 1/2 Debt Exclusion	\$1,173,513	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)
FY12 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$30,126,640	Total Proposition 2½ Limit
AVAILABLE REVENUE		
Maximum Property Tax Levy	\$30,126,640	From Levy Limit Calculation
Cherry Sheet Receipts:		State Aid (called "cherry sheet" because at one time it was printed on pink paper)
Unrestricted Aid	\$1,148,402	Town share of State Lottery Receipts. Total Last Year: \$1,237,908
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$8,510
Veterans Benefits	\$33,607	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$17,069
Veterans Exemptions	\$78,620	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$70,799
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0
Offset Item - Reserved for Direct Expenditure	\$15,114	Library Aid (Reserved for Direct Expenditure). Last Year: \$14,959
State Owned Land (PILOT)	\$2,597	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,508
Total Estimated State Receipts	\$1,278,340	Total State Receipts. Total Last Year: \$1,351,753
Local Receipts	\$2,089,000	Estimated Motor Vehicle Excise tax, local fees, fines and other receipts.
Offset Receipts	\$25,000	Dog Receipts
Solid Waste Enterprise Fund	\$367,566	Enterprise Fund Revenue. Last Year: \$464,530
Water Enterprise Fund	\$1,842,521	Enterprise Fund Revenue. Last Year: \$1,671,129
Wastewater Enterprise Fund	\$1,239,116	Enterprise Fund Revenue. Last Year: \$1,320,177
Total Estimated Local Receipts	\$5,563,203	Total amount of non-property tax revenues. Last Year: \$5,514,836
Transfers from Free Cash	\$704,446	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus	\$75,000	Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other revenue		Stabilization Fund
Transfers from Other Revenue		Capital Stabilization Fund
Total Miscellaneous Non-Recurring Available Funds	\$779,446	Total amount of revenues to be used from other sources. Last Year: \$846,700
Total Non-property Tax Revenue & Available Funds	\$7,620,989	
TOTAL REVENUE AND AVAILABLE FUNDS	\$37,747,629	Increase in General Fund Revenue: 5.6%
APPROPRIATIONS/EXPENDITURES		
Town Meeting Appropriations	\$34,097,610	Budget plus capital expenditure warrant articles. Last Year: \$31,812,387
Solid Waste Enterprise Fund	\$333,158	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$424,335
Water Enterprise Fund	\$1,722,886	Direct Costs of Water Enterprise Fund. Last Year: \$1,553,687
Wastewater Enterprise Fund	\$1,183,401	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,271,670
Cherry Sheet Offset	\$15,114	Library Aid (Reserved for Direct Expenditure)
Revenue Deficit	\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$3,286
Pioneer Valley Planning Commission	\$3,006	Assessment for Regional Planning Commission. Last Year: \$2,933
Cherry Sheet Charges		State charges
RMV Non-Renewal Surcharge	\$7,440	Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$141,811	Health Insurance for teachers retired prior to Regionalization. Last Year: \$139,897
Air Pollution District	\$3,878	Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$3,715
PVTA	\$52,123	Regional Transit Assessment. Last Year: \$56,227
Prior Year Overestimates	\$0	Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges	\$205,252	Total Cherry Sheet Charges. Last Year: \$208,959
Allowance for Overlay Reserve	\$180,000	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS	\$37,740,427	Increase in General Fund Appropriations: 5.7%
Amount under Proposition 2½ Levy Limit:		\$7,202
PROPERTY TAX IMPACT OF PROPOSED BUDGET		
Amount to be Raised:	\$30,119,438	+6.3%
Estimated Property Tax Rate:	\$18.05	Estimated Average single family tax bill (Avg. Value=\$297,426): \$5,369

LEVY LIMIT CALCULATION		
FY12 Levy Limit	\$28,956,296	Previous year's certified levy limit
Add 2.5% of above	\$723,907	Proposition 2½ allows a 2.5% levy increase each year.
Add 2010-2011 New Growth	\$374,830	Estimated Revenue from new Construction during Calendar Year 2011
FY13 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity
FY13 Pre-Exclusions Levy Limit	\$30,055,033	Base Proposition 2½ levy limit
FY13 Proposition 2 1/2 Debt Exclusion	\$1,475,368	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)
FY13 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$31,530,401	Total Proposition 2½ Limit
AVAILABLE REVENUE		
Maximum Property Tax Levy	\$31,530,401	From Levy Limit Calculation
Cherry Sheet Receipts:		State Aid
Unrestricted Aid	\$1,237,908	Town share of State Lottery Receipts. Total Last Year: \$1,148,402
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$0
Veterans Benefits	\$21,261	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$33,607
Vets, Blind, Surv.Spouse, Elderly Exemptions	\$78,911	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$78,620
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0
Offset Item - Reserved for Direct Expenditure	\$14,996	Library Aid (Reserved for Direct Expenditure). Last Year: \$15,114
State Owned Land (PILOT)	\$2,598	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,597
Total Estimated State Receipts	\$1,355,674	Total State Receipts. Total Last Year: \$1,278,340
Local Receipts	\$2,124,500	Estimated MV Excise, Local fees, fines & other receipts. Last Year: \$2,089,000
Offset Receipts	\$26,000	Dog Receipts
Solid Waste Enterprise Fund	\$341,701	Enterprise Fund Revenue. Last Year: \$367,566
Water Enterprise Fund	\$2,029,995	Enterprise Fund Revenue. Last Year: \$1,842,521
Wastewater Enterprise Fund	\$1,124,160	Enterprise Fund Revenue. Last Year: \$1,239,116
Total Estimated Local Receipts	\$5,640,248	Total amount of non-property tax revenues. Last Year: \$5,563,203
Transfers from Free Cash	\$489,950	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus		Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other revenue		Stabilization Fund
Transfers from Other Revenue		Capital Stabilization Fund
Total Miscellaneous Non-Recurring Available Funds	\$489,950	Total amount of revenues to be used from other sources. Last Year: \$779,446
Total Non-property Tax Revenue & Available Funds	\$7,485,872	
TOTAL REVENUE AND AVAILABLE FUNDS	\$39,016,273	Increase in General Fund Revenue: 4.5%
APPROPRIATIONS/EXPENDITURES		
Town Meeting Appropriations	\$35,123,487	Budget plus capital expenditure warrant articles. Last Year: \$34,097,610
Solid Waste Enterprise Fund	\$322,492	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$333,158
Water Enterprise Fund	\$1,919,352	Direct Costs of Water Enterprise Fund. Last Year: \$1,722,886
Wastewater Enterprise Fund	\$1,064,308	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,183,401
Cherry Sheet Offset	\$14,996	Library Aid (Reserved for Direct Expenditure)
Revenue Deficit	\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$0
Pioneer Valley Planning Commission	\$3,081	Assessment for Regional Planning Commission. Last Year: \$3,006
Cherry Sheet Charges		State charges
RMV Non-Renewal Surcharge	\$7,800	Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$107,842	Health Insurance for teachers retired prior to Regionalization. Last Year: \$141,811
Air Pollution District	\$3,996	Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$3,878
PVTA	\$62,396	Regional Transit Assessment. Last Year: \$52,123
Prior Year Overestimates	\$0	Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges	\$182,034	Total Cherry Sheet Charges. Last Year: \$205,252
Allowance for Overlay Reserve	\$186,291	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS	\$38,804,750	Increase in General Fund Appropriations: 2.9%
Amount under Proposition 2½ Levy Limit:		\$203,092
PROPERTY TAX IMPACT OF PROPOSED BUDGET		
Amount to be Raised:	\$31,324,061	+4.0%
Estimated Property Tax Rate:	\$19.66	+2.7%

LEVY LIMIT CALCULATION		
FY13 Levy Limit	\$30,055,033	Previous year's certified levy limit
Add 2.5% of above	\$751,376	Proposition 2½ allows a 2.5% levy increase each year.
Add 2011-2012 New Growth	\$350,000	Estimated Revenue from new Construction during Calendar Year 2012
FY14 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity
FY14 Pre-Exclusions Levy Limit	\$31,156,409	Base Proposition 2½ levy limit
FY14 Proposition 2 1/2 Debt Exclusion	\$1,544,011	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)
FY14 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$32,700,420	Total Proposition 2½ Limit
AVAILABLE REVENUE		
Maximum Property Tax Levy	\$32,700,420	From Levy Limit Calculation
Cherry Sheet Receipts:		State Aid
Unrestricted Aid	\$1,267,170	Town share of State Lottery Receipts. Total Last Year: \$1,237,908
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$0
Veterans Benefits	\$44,248	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$21,261
Vets, Blind, Surv.Spouse, Elderly Exemptions	\$81,013	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$78,911
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0
Offset Item - Reserved for Direct Expenditure	\$14,497	Library Aid (Reserved for Direct Expenditure). Last Year: \$14,996
State Owned Land (PILOT)	\$2,649	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,598
Total Estimated State Receipts	\$1,409,577	Total State Receipts. Total Last Year: \$1,355,674
Local Receipts	\$2,277,850	Estimated MV Excise, Local fees, fines & other receipts. Last Year: \$2,089,000
Offset Receipts	\$26,000	Dog Receipts
Solid Waste Enterprise Fund	\$365,657	Enterprise Fund Revenue. Last Year: \$341,701
Water Enterprise Fund	\$1,985,227	Enterprise Fund Revenue. Last Year: \$2,029,995
Wastewater Enterprise Fund	\$1,232,481	Enterprise Fund Revenue. Last Year: \$1,124,160
Total Estimated Local Receipts	\$5,887,215	Total amount of non-property tax revenues. Last Year: \$5,640,248
Transfers from Free Cash	\$721,843	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus	\$0	Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other revenue	\$0	Stabilization Fund
Transfers from Other Revenue	\$0	Capital Stabilization Fund
Total Miscellaneous Non-Recurring Available Funds	\$721,843	Total amount of revenues to be used from other sources. Last Year: \$489,950
Total Non-property Tax Revenue & Available Funds	\$8,019,175	
TOTAL REVENUE AND AVAILABLE FUNDS	\$40,719,595	Increase in General Fund Revenue: 3.9%
APPROPRIATIONS/EXPENDITURES		
Town Meeting Appropriations	\$36,452,203	Budget plus capital expenditure warrant articles. Last Year: \$35,123,487
Solid Waste Enterprise Fund	\$337,711	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$322,492
Water Enterprise Fund	\$1,882,531	Direct Costs of Water Enterprise Fund. Last Year: \$1,919,352
Wastewater Enterprise Fund	\$1,183,910	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,064,308
Cherry Sheet Offset	\$14,497	Library Aid (Reserved for Direct Expenditure)
Revenue Deficit	\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$0
Pioneer Valley Planning Commission	\$3,159	Assessment for Regional Planning Commission. Last Year: \$3,081
Cherry Sheet Charges		State charges
RMV Non-Renewal Surcharge	\$8,900	Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$106,896	Health Insurance for teachers retired prior to Regionalization. Last Year: \$107,842
Air Pollution District	\$4,073	Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$3,996
PVTA	\$59,495	Regional Transit Assessment. Last Year: \$62,396
Prior Year Overestimates		Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges	\$179,364	Total Cherry Sheet Charges. Last Year: \$182,034
Allowance for Overlay Reserve	\$210,000	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS	\$40,263,375	Increase in General Fund Appropriations: 3.8%
Amount under Proposition 2½ Levy Limit:		\$456,220
PROPERTY TAX IMPACT OF PROPOSED BUDGET		
Amount to be Raised:	\$32,244,200	+2.9%
Estimated Property Tax Rate:	\$20.44	+4.0%

LEVY LIMIT CALCULATION

FY14 Levy Limit	\$31,156,409	Previous year's certified levy limit
Add 2.5% of above	\$778,910	Proposition 2½ allows a 2.5% levy increase each year.
Add 2011-2012 New Growth	\$356,000	Estimated Revenue from new Construction during FY2014
FY15 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity
FY15 Pre-Exclusions Levy Limit	\$32,291,319	Base Proposition 2½ levy limit
FY15 Proposition 2 1/2 Debt Exclusion	\$1,648,879	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)
FY15 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$33,940,198	Total Proposition 2½ Limit

AVAILABLE REVENUE

Maximum Property Tax Levy	\$33,940,198	From Levy Limit Calculation
Cherry Sheet Receipts:		State Aid
Unrestricted Aid	\$1,302,311	Town share of State Lottery Receipts. Total Last Year: \$1,267,170
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$0
Veterans Benefits	\$56,715	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$44,248
Vets, Blind, Surv.Spouse, Elderly Exemptions	\$81,253	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$81,013
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0
Offset Item - Reserved for Direct Expenditure	\$18,956	Library Aid (Reserved for Direct Expenditure). Last Year: \$14,497
State Owned Land (PILOT)	\$2,741	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,649
Total Estimated State Receipts	\$1,461,976	Total State Receipts. Total Last Year: \$1,409,577
Local Receipts	\$2,786,500	Estimated MV Excise, Local fees, fines & other receipts. Last Year: \$2,277,850
Offset Receipts	\$26,000	Dog Receipts
Solid Waste Enterprise Fund	\$372,753	Enterprise Fund Revenue. Last Year: \$365,657
Water Enterprise Fund	\$1,960,046	Enterprise Fund Revenue. Last Year: \$1,985,227
Wastewater Enterprise Fund	\$1,240,280	Enterprise Fund Revenue. Last Year: \$1,232,481
Total Estimated Local Receipts	\$6,385,579	Total amount of non-property tax revenues. Last Year: \$5,887,215
Transfers from Free Cash	\$1,280,180	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus	\$75,000	Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other revenue	\$0	Stabilization Fund
Transfers from Other Revenue	\$0	Capital Stabilization Fund
Total Miscellaneous Non-Recurring Available Funds	\$1,355,180	Total amount of revenues to be used from other sources. Last Year: \$721,843
Total Non-property Tax Revenue & Available Funds	\$9,202,735	
TOTAL REVENUE AND AVAILABLE FUNDS	\$43,142,933	Increase in General Fund Revenue: 4.9%

APPROPRIATIONS/EXPENDITURES

Town Meeting Appropriations	\$38,741,402	Budget plus capital expenditure warrant articles. Last Year: \$36,452,203
Solid Waste Enterprise Fund	\$344,935	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$337,711
Water Enterprise Fund	\$1,859,320	Direct Costs of Water Enterprise Fund. Last Year: \$1,882,531
Wastewater Enterprise Fund	\$1,190,339	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,183,910
Cherry Sheet Offset	\$18,956	Library Aid (Reserved for Direct Expenditure). Last Year: \$14,497
Revenue Deficit	\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$0
Pioneer Valley Planning Commission	\$3,237	Assessment for Regional Planning Commission. Last Year: \$3,159
Cherry Sheet Charges		State charges
RMV Non-Renewal Surcharge	\$7,940	Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$113,668	Health Insurance for teachers retired prior to Regionalization. Last Year: \$106,896

Air Pollution District	\$4,058	Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$4,073
PVTA	\$63,409	Regional Transit Assessment. Last Year: \$59,495
Prior Year Overestimates		Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges	\$189,075	Total Cherry Sheet Charges. Last Year: \$179,364
Allowance for Overlay Reserve	\$180,000	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS	\$42,527,264	Increase in General Fund\ Appropriations: 6.2%
Amount under Proposition 2½ Levy Limit: \$615,669		
PROPERTY TAX IMPACT OF PROPOSED BUDGET		
Amount to be Raised:	\$33,324,529	+3.4%
Estimated Property Tax Rate:	\$20.87	+2.1%

LEVY LIMIT CALCULATION			
FY15 Levy Limit	\$32,303,247	Previous year's certified levy limit	
Add 2.5% of above	\$807,581	Proposition 2½ allows a 2.5% levy increase each year.	
Add 2015-2016 New Growth	\$329,258	Estimated Revenue from new Construction during FY2015	
FY16 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity	
FY16 Pre-Exclusions Levy Limit	\$33,440,086	Base Proposition 2½ levy limit	
FY16 Proposition 2 1/2 Debt Exclusion	\$1,588,139	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)	
FY16 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure	
Maximum Allowable Tax Levy	\$35,028,225	Total Proposition 2½ Limit	
AVAILABLE REVENUE			
Maximum Property Tax Levy	\$35,028,225	From Levy Limit Calculation	
Cherry Sheet Receipts:		State Aid	
Unrestricted Aid	\$1,349,194	Town share of State Lottery Receipts. Total Last Year: \$1,302,311	
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$0	
Veterans Benefits	\$37,721	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$56,715	
Vets, Blind, Surv. Spouse, Elderly Exemptions	\$82,401	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$81,253	
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0	
Offset Item - Reserved for Direct Expenditure	\$19,012	Library Aid (Reserved for Direct Expenditure). Last Year: \$18,956	
State Owned Land (PILOT)	\$2,741	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,741	
Total Estimated State Receipts	\$1,491,069	Total State Receipts. Total Last Year: \$1,461,976	
Local Receipts (includes memorial school rental)	\$2,937,800	Estimated MV Excise, Local fees, fines & other receipts. Last Year: \$2,786,500	
Offset Receipts	\$26,000	Dog Receipts	
Solid Waste Enterprise Fund	\$375,786	Enterprise Fund Revenue. Last Year: \$372,753	
Water Enterprise Fund	\$1,972,791	Enterprise Fund Revenue. Last Year: \$1,960,046	
Wastewater Enterprise Fund	\$1,245,271	Enterprise Fund Revenue. Last Year: \$1,240,280	
Total Estimated Local Receipts	\$6,557,648	Total amount of non-property tax revenues. Last Year: \$6,385,579	
Transfers from Free Cash	\$1,163,927	Free Cash used to fund Town Meeting Expenditures (Free Cash 6/30/2014 \$ 2,207,072)	
Transfers from Overlay Surplus	\$0	Overlay Surplus used to fund Town Meeting Expenditures	
Transfers from Other revenue	\$0	Stabilization Fund	
Transfers from Other Revenue	\$0	Capital Stabilization Fund	
Total Miscellaneous Non-Recurring Available Funds	\$1,163,927	Total amount of revenues to be used from other sources. Last Year: \$1,355,180	
Total Non-property Tax Revenue & Available Funds	\$9,212,644		
TOTAL REVENUE AND AVAILABLE FUNDS	\$44,240,869	Increase in General Fund Revenue: 3.3%	
APPROPRIATIONS/EXPENDITURES			
Town Meeting Appropriations	TA / BOS SUBMISSION	\$40,153,980	Budget plus capital expenditure warrant articles. Last Year: \$38,741,402
Solid Waste Enterprise Fund		\$347,859	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$344,935
Water Enterprise Fund		\$1,872,152	Direct Costs of Water Enterprise Fund. Last Year: \$1,859,320
Wastewater Enterprise Fund		\$1,198,056	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,190,339
Cherry Sheet Offset		\$19,012	Library Aid (Reserved for Direct Expenditure). Last Year: \$18,956
Revenue Deficit		\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$0
Pioneer Valley Planning Commission		\$2,133	Assessment for Regional Planning Commission. Last Year: \$3,237
Cherry Sheet Charges			State charges
RMV Non-Renewal Surcharge	\$7,940		Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$109,825		Health Insurance for teachers retired prior to Regionalization. Last Year: \$113,668
Air Pollution District	\$4,119		Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$4,058
PVTA	\$60,815		Regional Transit Assessment. Last Year: \$63,409
Prior Year Overestimates			Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges		\$182,699	Total Cherry Sheet Charges. Last Year: \$189,075
Allowance for Overlay Reserve		\$180,000	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS		\$43,955,890	Increase in General Fund Appropriations: 3.6%
Amount under Proposition 2½ Levy Limit:		\$284,979	
PROPERTY TAX IMPACT OF PROPOSED BUDGET			
Amount to be Raised:	\$34,743,246	+4.7%	
Estimated Property Tax Rate:	\$21.61	+2.8%	

\$27,927	Revenues raised in Enterprise Funds to be transferred to General Fund for Costs allocated in the General Fund
\$100,639	
\$47,215	
\$175,781	

TOTAL TOWN TAXABLE VALUATION -----> \$1,608,008,700
 VALUATION OF NEW GROWTH -----> \$15,769,061

\$1,612,579,961
 \$11,197,800.00
 \$300,000.00

CHECK NEW TOWN TAXABLE VALUATION AGAINST RECAP FY 2015

LEVY LIMIT CALCULATION			
FY16 Levy Limit	\$33,440,086	Previous year's certified levy limit	
Add 2.5% of above	\$836,002	Proposition 2½ allows a 2.5% levy increase each year.	
Add 2015-2016 New Growth	\$300,000	Estimated Revenue from new Construction during FY2017	
FY17 Proposition 2 1/2 General Override	\$0	A Permanent Increase in Levy Capacity	
FY17 Pre-Exclusions Levy Limit	\$34,576,088	Base Proposition 2½ levy limit	
FY17 Proposition 2 1/2 Debt Exclusion	\$1,740,368	Exclusions for bonding (Minnechaug, Mile Tree and Stony Hill Road Schools)(Police Station)	
FY17 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure	
Maximum Allowable Tax Levy	\$36,316,456	Total Proposition 2½ Limit	
AVAILABLE REVENUE			
Maximum Property Tax Levy	\$36,316,456	From Levy Limit Calculation	
Cherry Sheet Receipts:		State Aid	
Unrestricted Aid	\$1,407,209	Town share of State Lottery Receipts. Total Last Year: \$1,349,194	
Police Career Incentive	\$0	State portion of Quinn Bill. Last Year: \$0	
Veterans Benefits	\$37,721	Reimbursement of Veteran's Benefits Paid. Total Last Year: \$37,721	
Vets, Blind, Surv. Spouse, Elderly Exemptions	\$73,961	Reimbursement of Vets, Blind & Surv. Spouse Exemptions. Total Last Year: \$82,401	
Elderly Abatements	\$0	Partial Reimbursement of Elderly Abatements. Total Last Year: \$0	
Offset Item - Reserved for Direct Expenditure	\$19,318	Library Aid (Reserved for Direct Expenditure). Last Year: \$19,012	
State Owned Land (PILOT)	\$2,719	Payment in Lieu of Taxes for State-Owned land. Total Last Year: \$2,741	
Total Estimated State Receipts	\$1,540,928	Total State Receipts. Total Last Year: \$1,491,069	
Local Receipts (REMOVES \$ 360,000 memorial schor	\$2,532,800	Estimated MV Excise, Local fees, fines & other receipts. Last Year: \$2,937,800	
Offset Receipts	\$26,000	Dog Receipts	
Solid Waste Enterprise Fund	\$402,916	Enterprise Fund Revenue. Last Year: \$375,786	
Water Enterprise Fund	\$2,092,130	Enterprise Fund Revenue. Last Year: \$1,972,791	
Wastewater Enterprise Fund	\$1,263,757	Enterprise Fund Revenue. Last Year: \$1,245,271	
Total Estimated Local Receipts	\$6,317,603	Total amount of non-property tax revenues. Last Year: \$6,557,648	
Transfers from Free Cash	\$990,000	Free Cash used to fund Town Meeting Expenditures (Free Cash 7/01/2015 \$ 1,646,937)	
Transfers from Overlay Surplus	\$0	Overlay Surplus used to fund Town Meeting Expenditures	
Transfers from Other revenue	\$0	Stabilization Fund	
Transfers from Other Revenue	\$0	Capital Stabilization Fund	
Total Miscellaneous Non-Recurring Available Funds	\$990,000	Total amount of revenues to be used from other sources. Last Year: \$1,163,927	
Total Non-property Tax Revenue & Available Funds	\$8,848,531		
TOTAL REVENUE AND AVAILABLE FUNDS	\$45,164,987		Increase in General Fund Revenue: 2.4%
APPROPRIATIONS/EXPENDITURES			
Town Meeting Appropriations	FINANCE COMMITTEE	\$41,031,738	Budget plus capital expenditure warrant articles. Last Year: \$40,153,980
Solid Waste Enterprise Fund		\$374,373	Direct Costs of Solid Waste Disposal Enterprise Fund. Last Year: \$347,859
Water Enterprise Fund		\$1,983,797	Direct Costs of Water Enterprise Fund. Last Year: \$1,872,152
Wastewater Enterprise Fund		\$1,214,334	Direct Costs of Wastewater Enterprise Fund. Last Year: \$1,198,056
Cherry Sheet Offset		\$19,318	Library Aid (Reserved for Direct Expenditure). Last Year: \$19,012
Revenue Deficit		\$0	Shortfalls in estimated revenue from previous fiscal year. Last Year: \$0
Pioneer Valley Planning Commission		\$2,133	Assessment for Regional Planning Commission. Last Year: \$2,133
Cherry Sheet Charges			State charges
RMV Non-Renewal Surcharge	\$7,940		Charges for Registry of Motor Vehicle for flagging unpaid Motor Vehicle Excise Taxes
Retired Teachers Health Insurance	\$104,105		Health Insurance for teachers retired prior to Regionalization. Last Year: \$109,825
Air Pollution District	\$4,222		Assessment for DEP Air Pollution monitoring and Enforcement. Last Year: \$4,119
PVTA	\$63,471		Regional Transit Assessment. Last Year: \$60,815
Prior Year Overestimates			Overestimates of Last Year's Cherry Sheet Charges
Total Cherry Sheet Charges		\$179,738	Total Cherry Sheet Charges. Last Year: \$182,699
Allowance for Overlay Reserve		\$180,000	Set-aside for potential tax abatements
TOTAL APPROPRIATIONS		\$44,985,431	Increase in General Fund Appropriations: 2.2%
Amount under Proposition 2½ Levy Limit:		\$179,556	
PROPERTY TAX IMPACT OF PROPOSED BUDGET			
Amount to be Raised:	\$36,136,900	+4.0%	
Estimated Property Tax Rate:	\$22.06	+2.1%	

		FY 2013 Appropriation	FY 2013 Expended	FY 2014 Appropriation	FY 2015 Appropriation	FY 2015 Expended	FY 2016 Appropriation	FY 2017 Dept- Submission	FY 2017 TA/BOS Proposed	Finance Comm. Recommended	FinComm Review	Increase	Avg. Annual increase over 5 years
111	Legal Counsel	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$125,000	\$149,944	\$125,000	\$125,000	\$161,996	\$150,000	\$150,000	\$150,000	\$150,000		0.0%	4.0%
		Total \$125,000	\$149,944	\$125,000	\$125,000	\$161,996	\$150,000	\$150,000	\$150,000	\$150,000			
113	Town Meeting	Salaries \$21,546	\$21,221	\$7,500	\$22,058	\$17,108	\$15,350	\$27,700	\$27,700	\$27,700	03/21/16		
		Expense \$14,520	\$11,432	\$6,975	\$13,820	\$11,480	\$9,505	\$15,420	\$15,420	\$15,420		73.5%	3.9%
		Total \$36,066	\$32,653	\$14,475	\$35,878	\$28,588	\$24,855	\$43,120	\$43,120	\$43,120			
122	Selectmen/ Town Administrator	Salaries \$399,853	\$378,479	\$448,277	\$357,933	\$371,914	\$328,241	\$380,994	\$380,994	\$380,994	04/13/16		
		Expense \$36,300	\$35,197	\$37,950	\$42,150	\$55,672	\$52,150	\$50,080	\$51,080	\$51,080		13.6%	-0.2%
		Total \$436,153	\$413,676	\$486,227	\$400,083	\$427,586	\$380,391	\$431,074	\$432,074	\$432,074			
123	BOS/TA (Non Recurring)	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$30,000	\$30,000	\$50,000	\$50,000	\$14,688	\$70,000	\$50,000	\$50,000	\$50,000		-28.6%	13.3%
		Total \$30,000	\$30,000	\$50,000	\$50,000	\$14,688	\$70,000	\$50,000	\$50,000	\$50,000			
134	Accounting	Salaries \$167,291	\$156,798	\$163,783	\$177,893	\$169,546	\$184,046	\$172,136	\$172,136	\$172,136	03/21/16		
		Expense \$33,191	\$36,495	\$35,975	\$36,875	\$31,913	\$36,875	\$35,525	\$35,525	\$35,525		-6.0%	0.7%
		Total \$200,482	\$193,293	\$199,758	\$214,768	\$201,460	\$220,921	\$207,661	\$207,661	\$207,661			
137	Assessors	Salaries \$174,051	\$174,305	\$180,472	\$186,758	\$184,864	\$193,968	\$188,593	\$188,593	\$188,593	03/21/16		
		Expense \$27,300	\$17,298	\$28,400	\$28,700	\$18,602	\$28,800	\$28,800	\$28,800	\$28,800		-2.4%	1.6%
		Total \$201,351	\$191,604	\$208,872	\$215,458	\$203,466	\$222,768	\$217,393	\$217,393	\$217,393			
138	Treasurer/Collector	Salaries \$203,194	\$200,999	\$207,371	\$211,220	\$170,529	\$215,657	\$216,110	\$216,110	\$216,110	03/21/16		
		Expense \$52,350	\$42,773	\$49,550	\$52,900	\$52,264	\$53,900	\$53,900	\$53,900	\$53,900		0.2%	1.1%
		Total \$255,544	\$243,772	\$256,921	\$264,120	\$222,793	\$269,557	\$270,010	\$270,010	\$270,010			
154	Information Technology	Salaries \$128,863	\$130,298	\$178,099	\$181,236	\$181,668	\$223,951	\$226,931	\$226,931	\$226,931	03/21/16		
		Expense \$164,597	\$164,823	\$248,712	\$192,930	\$178,282	\$207,930	\$207,930	\$207,930	\$207,930		0.7%	9.6%
		Total \$293,460	\$295,121	\$426,811	\$374,166	\$359,950	\$431,881	\$434,861	\$434,861	\$434,861			
161	Town Clerk	Salaries \$114,692	\$114,692	\$116,964	\$129,020	\$129,027	\$131,587	\$131,587	\$131,587	\$131,587	03/21/16		
		Expense \$12,862	\$11,139	\$12,912	\$4,325	\$3,615	\$4,325	\$4,325	\$4,325	\$4,325		0.0%	1.3%
		Total \$127,554	\$125,831	\$129,876	\$133,345	\$132,643	\$135,912	\$135,912	\$135,912	\$135,912			
163	Registrars of Voters	Salaries \$5,631	\$4,025	\$4,412	\$6,719	\$4,813	\$5,700	\$8,700	\$8,700	\$8,700	03/21/16		
		Expense \$4,955	\$4,498	\$4,925	\$5,105	\$4,944	\$5,155	\$5,955	\$5,955	\$5,955		35.0%	7.7%
		Total \$10,586	\$8,523	\$9,337	\$11,824	\$9,758	\$10,855	\$14,655	\$14,655	\$14,655			
171	Conservation	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$1,433	\$1,072	\$1,450	\$1,480	\$1,352	\$27,904	\$1,500	\$1,500	\$1,500		-94.6%	0.9%
		Total \$1,433	\$1,072	\$1,450	\$1,480	\$1,352	\$27,904	\$1,500	\$1,500	\$1,500			
179	Planning	Salaries \$98,299	\$98,391	\$100,337	\$101,972	\$102,017	\$105,060	\$103,853	\$103,853	\$103,853	03/21/16		
		Expense \$6,550	\$4,625	\$6,550	\$6,550	\$4,369	\$6,550	\$6,550	\$6,550	\$6,550		-1.1%	1.1%
		Total \$104,849	\$103,016	\$106,887	\$108,522	\$106,386	\$111,610	\$110,403	\$110,403	\$110,403			
191	Facility Maintenance	Salaries \$56,515	\$56,607	\$60,927	\$64,302	\$65,103	\$69,729	\$69,729	\$69,729	\$69,729	03/21/16		
		Expense \$85,815	\$88,893	\$137,960	\$151,960	\$162,395	\$179,100	\$154,100	\$154,100	\$154,100		-10.0%	11.5%
		Total \$142,330	\$145,500	\$198,887	\$216,262	\$227,498	\$248,829	\$223,829	\$223,829	\$223,829			
192	Town Properties	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$340,307	\$335,178	\$372,183	\$404,750	\$328,884	\$434,840	\$432,710	\$432,710	\$432,710		-0.5%	5.4%
		Total \$340,307	\$335,178	\$372,183	\$404,750	\$328,884	\$434,840	\$432,710	\$432,710	\$432,710			
193	General Insurance	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$356,136	\$321,238	\$374,495	\$427,500	\$391,317	\$459,500	\$468,500	\$468,500	\$468,500		2.0%	6.3%
		Total \$356,136	\$321,238	\$374,495	\$427,500	\$391,317	\$459,500	\$468,500	\$468,500	\$468,500			
194	Group Insurance	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$1,131,200	\$976,192	\$1,065,855	\$1,106,652	\$1,043,146	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639		7.1%	2.3%
		Total \$1,131,200	\$976,192	\$1,065,855	\$1,106,652	\$1,043,146	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639			
195	Capital Projects - School	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
		Expense \$539,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
		Total \$539,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
196	Town Report	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
		Expense \$1,800	\$1,800	\$1,800	\$1,800	\$1,634	\$1,800	\$1,800	\$1,800	\$1,800		0.0%	0.0%
		Total \$1,800	\$1,800	\$1,800	\$1,800	\$1,634	\$1,800	\$1,800	\$1,800	\$1,800			

Town of Wilbraham

Proposed FY'2016 Budget

	FY 2013	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	Finance Comm.	FinComm Review	Increase	Avg. Annual
	Appropriation	Expended	Appropriation	Appropriation	Expended	Expended	Appropriation	Dept. Submission	TA/ROS Proposed	Recommended				increase over 5 years
197 Surety Bonds	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
	Expense \$1,600	\$1,478	\$1,600	\$1,600	\$1,600	\$1,478	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600		0.0%	0.0%
	Total \$1,600	\$1,478	\$1,600	\$1,600	\$1,478	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600				
198 Pensions	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
	Expense \$1,200,245	\$1,200,245	\$1,303,566	\$1,421,844	\$1,421,844	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889	\$1,698,889	\$1,698,889		9.7%	8.3%
	Total \$1,200,245	\$1,200,245	\$1,303,566	\$1,421,844	\$1,421,844	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889	\$1,698,889				
199 Town Office	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
	Expense \$80,620	\$58,978	\$99,000	\$103,000	\$70,464	\$80,000	\$80,000	\$95,000	\$95,000	\$95,000	\$95,000		18.8%	3.6%
	Total \$80,620	\$58,978	\$99,000	\$103,000	\$70,464	\$80,000	\$80,000	\$95,000	\$95,000	\$95,000				
210 Police	Salaries \$2,039,944	\$1,965,473	\$1,934,427	\$2,030,817	\$2,106,955	\$2,148,140	\$2,267,898	\$2,267,898	\$2,267,898	\$2,267,898	\$2,267,898	04/05/16		
	Expense \$159,181	\$145,812	\$163,161	\$171,675	\$144,222	\$183,587	\$185,587	\$185,587	\$185,587	\$185,587	\$185,587		5.2%	2.3%
	Total \$2,199,125	\$2,111,285	\$2,097,588	\$2,202,492	\$2,251,177	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485	\$2,453,485				
211 Police (Non-Recurring)	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	04/05/16		
	Expense \$77,202	\$76,954	\$125,680	\$79,000	\$76,985	\$70,000	\$119,000	\$84,000	\$84,000	\$84,000	\$84,000		20.0%	1.8%
	Total \$77,202	\$76,954	\$125,680	\$79,000	\$76,985	\$70,000	\$119,000	\$84,000	\$84,000	\$84,000				
220 Fire	Salaries \$1,505,962	\$1,513,503	\$1,545,736	\$1,700,833	\$1,636,979	\$1,733,192	\$1,776,015	\$1,776,015	\$1,776,015	\$1,776,015	\$1,776,015	03/21/16		
	Expense \$130,637	\$135,371	\$152,887	\$138,170	\$150,055	\$147,900	\$147,900	\$147,900	\$147,900	\$147,900	\$147,900		2.3%	3.5%
	Total \$1,636,599	\$1,648,874	\$1,698,623	\$1,839,003	\$1,787,034	\$1,881,092	\$1,923,915	\$1,923,915	\$1,923,915	\$1,923,915				
221 Fire (Non-Recurring)	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Expense \$27,540	\$27,540	\$8,026	\$32,965	\$32,965	\$4,305	\$0	\$0	\$0	\$0	\$0			
	Total \$27,540	\$27,540	\$8,026	\$32,965	\$32,965	\$4,305	\$0	\$0	\$0	\$0	\$0			
225 Public Safety Communications	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
	Expense \$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400		0.0%	#DIV/0!
	Total \$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400				
240 Central Dispatch	Salaries \$369,740	\$371,665	\$394,987	\$414,277	\$412,717	\$417,765	\$449,089	\$449,089	\$449,089	\$449,089	\$449,089	03/21/16		
	Expense \$7,345	\$1,456	\$7,450	\$7,455	\$4,424	\$10,545	\$10,545	\$10,545	\$10,545	\$10,545	\$10,545		7.3%	4.4%
	Total \$377,085	\$373,121	\$402,437	\$421,732	\$417,141	\$428,310	\$459,634	\$459,634	\$459,634	\$459,634				
251 Inspectors	Salaries \$116,200	\$116,304	\$129,510	\$131,054	\$129,778	\$139,886	\$148,097	\$148,097	\$148,097	\$148,097	\$148,097	03/21/16		
	Expense \$1,900	\$2,227	\$2,900	\$5,700	\$4,599	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250		5.6%	6.1%
	Total \$118,100	\$118,531	\$132,410	\$136,754	\$134,377	\$146,136	\$154,347	\$154,347	\$154,347	\$154,347				
254 Sealer of Weights & Measures	Salaries \$4,445	\$4,274	\$4,534	\$4,625	\$4,625	\$4,718	\$4,718	\$4,718	\$4,718	\$4,718	\$4,718	03/21/16		
	Expense \$265	\$135,371	\$152,887	\$138,170	\$150,055	\$147,900	\$147,900	\$147,900	\$147,900	\$147,900	\$147,900		-2.3%	8.9%
	Total \$4,710	\$4,409	\$4,672	\$4,795	\$4,680	\$4,816	\$4,816	\$4,816	\$4,816	\$4,816				
291 Civil Defense	Salaries \$10,700	\$10,699	\$10,700	\$15,090	\$15,090	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	03/21/16		
	Expense \$10,700	\$10,699	\$10,700	\$15,090	\$15,090	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700		0.0%	0.0%
	Total \$21,400	\$21,398	\$21,400	\$30,180	\$30,180	\$21,400	\$21,400	\$21,400	\$21,400	\$21,400				
292 Dog Officer	Salaries \$18,773	\$18,548	\$19,178	\$19,482	\$19,332	\$19,848	\$19,848	\$19,848	\$19,848	\$19,848	\$19,848	03/21/16		
	Expense \$7,227	\$3,343	\$6,822	\$6,518	\$4,651	\$6,152	\$6,152	\$6,152	\$6,152	\$6,152	\$6,152		0.0%	0.0%
	Total \$26,000	\$21,891	\$26,000	\$26,000	\$23,983	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000				
294 Tree Warden	Salaries \$9,653	\$9,342	\$9,847	\$9,720	\$9,720	\$9,915	\$9,915	\$9,915	\$9,915	\$9,915	\$9,915	04/05/16		
	Expense \$38,128	\$29,649	\$38,128	\$38,891	\$38,007	\$38,891	\$43,891	\$43,891	\$43,891	\$43,891	\$43,891		10.2%	2.5%
	Total \$47,781	\$38,991	\$47,975	\$48,611	\$47,727	\$48,806	\$53,806	\$53,806	\$53,806	\$53,806				
296 Insect Control	Salaries \$2,652	\$204	\$2,705	\$2,760	\$2,759	\$2,816	\$2,816	\$2,816	\$2,816	\$2,816	\$2,816	03/21/16		
	Expense \$2,159	\$15	\$2,159	\$2,159	\$0	\$2,159	\$2,159	\$2,159	\$2,159	\$2,159	\$2,159		0.0%	0.7%
	Total \$4,811	\$219	\$4,864	\$4,919	\$2,759	\$4,975	\$4,975	\$4,975	\$4,975	\$4,975				
301 Hampden-Wilbraham Regional School District Assessment	Salaries \$21,040,546	\$21,040,374	\$21,456,371	\$22,498,990	\$22,498,027	\$23,470,477	\$24,000,842	\$23,900,842	\$23,900,842	\$23,900,842	\$23,900,842	03/18/16		
	Expense \$21,040,546	\$21,040,374	\$21,456,371	\$22,498,990	\$22,498,027	\$23,470,477	\$24,000,842	\$23,900,842	\$23,900,842	\$23,900,842			1.8%	2.7%
	Total \$42,081,092	\$42,080,748	\$42,912,742	\$44,997,980	\$44,986,054	\$46,940,954	\$47,901,684	\$47,801,684	\$47,801,684	\$47,801,684				
410 Engineering	Salaries \$66,850	\$43,731	\$67,100	\$67,550	\$51,552	\$117,650	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650	03/21/16		
	Expense \$221,442	\$198,273	\$236,638	\$231,009	\$235,302	\$284,682	\$234,990	\$234,990	\$234,990	\$234,990	\$234,990		-17.5%	1.2%
	Total \$288,292	\$241,994	\$303,738	\$298,559	\$286,854	\$402,332	\$302,640	\$302,640	\$302,640	\$302,640				
420 Highway	Salaries \$787,200	\$613,190	\$822,700	\$852,200	\$1,016,718	\$874,210	\$924,210	\$924,210	\$924,210	\$924,210	\$924,210	04/05/16		
	Expense \$1,357,957	\$1,179,726	\$1,404,207	\$1,436,669	\$1,640,331	\$1,489,798	\$1,539,825	\$1,539,825	\$1,539,825	\$1,539,825			3.4%	2.7%
	Total \$2,145,157	\$1,792,916	\$2,226,907	\$2,288,869	\$2,657,049	\$2,363,908	\$2,464,035	\$2,464,035	\$2,464,035	\$2,464,035				
511 Sanitarian	Salaries \$10,970	\$10,728	\$11,185	\$11,404	\$11,154	\$11,628	\$11,628	\$11,628	\$11,628	\$11,628	\$11,628	03/21/16		
	Expense \$680	\$307	\$680	\$680	\$680	\$680	\$680	\$680	\$680	\$680	\$680		0.0%	1.1%
	Total \$11,650	\$11,035	\$11,865	\$12,084	\$11,834	\$12,308	\$12,308	\$12,308	\$12,308	\$12,308				
541 Council on Aging	Salaries \$117,284	\$117,284	\$123,329	\$132,514	\$133,304	\$138,078	\$140,701	\$140,701	\$140,701	\$140,701	\$140,701	03/21/16		
	Expense \$11,100	\$10,688	\$11,100	\$11,100	\$9,825	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100		1.8%	3.6%
	Total \$128,384	\$127,972	\$134,429	\$143,614	\$143,129	\$149,178	\$151,801	\$151,801	\$151,801	\$151,801				
542 COA (Non-Recurring)	Salaries \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	03/21/16		
	Expense \$0	\$0	\$0	\$0	\$0	\$0	\$5,835	\$5,835	\$5,835	\$5,835	\$5,835			
	Total \$0	\$0	\$0	\$0	\$0	\$0	\$5,835	\$5,835	\$5,835	\$5,835				
543 Veterans	Salaries \$13,764	\$13,109	\$14,364	\$14,867	\$15,205	\$15,488	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	03/21/16		
	Expense \$55,011	\$67,442	\$63,020	\$73,020	\$55,716	\$72,930	\$74,930	\$74,930	\$74,930	\$74,930	\$74,930		14.2%	10.7%
	Total \$68,775	\$80,551	\$77,384	\$87,887	\$70,921	\$88,418	\$100,930	\$100,930	\$100,930	\$100,930				
591 Cemeteries	Salaries \$27,262	\$27,262	\$27,944	\$28,883	\$30,182	\$30,399	\$30,399	\$30,399	\$30,399	\$30,399	\$30,399	03/21/16		
	Expense \$27,262	\$27,920	\$27,944	\$29,803	\$30,182	\$30,399	\$30,399	\$30,399	\$30,399	\$30,399	\$30,399		0.0%	2.3%
	Total \$54,524	\$55,182	\$55,888	\$58,686	\$60,364	\$60,798	\$60,798	\$60,798	\$60,798	\$60,798				
610 Library	Salaries \$451,813	\$444,114	\$448,595	\$455,246	\$456,841	\$480,207	\$450,185	\$450,185	\$450,185	\$450,185	\$450,185	04/05/16		
	Expense \$195,188	\$185,911	\$205,444	\$207,584	\$202,105	\$221,307	\$219,296	\$219,296	\$219,296	\$219,296	\$219,296		-4.6%	0.7%
	Total \$647,001	\$630,025	\$654,039	\$662,830	\$658,946	\$701,514	\$669,481	\$669,481	\$669,481	\$669,481				
620 Parks & Recreation	Salaries \$188,711	\$185,365	\$213,868	\$231,142	\$212,594	\$253,402	\$263,72							

		FY 2013 Appropriation	FY 2013 Expended	FY 2014 Appropriation	FY 2015 Appropriation	FY 2015 Expended	FY 2016 Appropriation	FY 2017 Dept. Submission	FY 2017 TA/BOS Proposed	Finance Comm. Recommended	FinComm Review	Increase	Avg. Annual increase over 5 years
	Senior Center Feasibility Study					\$35,000							
	Police Station Feasibility Study			\$12,000		\$23,000							
FC	2451 boston road demo (old belli's)					snow storm oct 2011 fy 2016	\$113,927	\$140,000	\$140,000	\$140,000			
	Special Articles Total	\$1,059,950		\$1,422,843	\$2,089,180		\$1,764,927	\$1,641,000	\$1,641,000	\$1,641,000			
	General Fund Total	\$35,123,487	\$33,471,127	\$36,452,203	\$38,741,402	\$36,481,224	\$40,153,980	\$41,165,738	\$41,031,738	\$41,031,738		2.2%	3.4%
	Non-School General Fund Total	\$14,082,941	\$12,430,753	\$14,995,832	\$16,242,412	\$13,983,197	\$16,683,503	\$17,164,896	\$17,130,896	\$17,130,896		2.7%	4.3%
440	Wastewater Enterprise Fund	Salaries \$182,147	\$179,191	\$188,880	\$195,624	\$197,366	\$201,300	\$231,089	\$231,089	\$231,089			
		Expense \$882,161	\$863,135	\$995,030	\$994,715	\$970,038	\$988,956	\$974,745	\$974,745	\$974,745			
441	Non-Recurring Total	\$1,064,308	\$1,042,326	\$1,183,910	\$1,190,339	\$1,167,404	\$1,190,256	\$1,205,834	\$1,205,834	\$1,205,834		1.3%	2.7%
450	Water Enterprise Fund	Salaries \$377,235	\$370,586	\$388,451	\$395,508	\$394,862	\$403,200	\$450,362	\$450,362	\$450,362			
		Expense \$1,342,117	\$1,234,683	\$1,494,080	\$1,463,812	\$1,408,943	\$1,437,452	\$1,500,335	\$1,500,335	\$1,500,335			
451	Non-Recurring Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total	\$1,719,352	\$1,605,269	\$1,882,531	\$1,859,320	\$1,803,804	\$1,840,652	\$1,950,697	\$1,950,697	\$1,950,697		6.0%	2.7%
430	Solid Waste Enterprise Fund	Salaries \$125,500	\$124,867	\$122,228	\$132,366	\$132,043	\$138,858	\$140,357	\$140,357	\$140,357			
		Expense \$196,992	\$180,203	\$215,483	\$212,569	\$192,213	\$203,701	\$228,416	\$228,416	\$228,416			
	Non-Recurring Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total	\$322,492	\$305,070	\$337,711	\$344,935	\$324,256	\$342,559	\$368,773	\$368,773	\$368,773		7.7%	2.9%
	Enterprise Funds Total	\$3,106,152	\$2,952,665	\$3,404,152	\$3,394,594	\$3,295,465	\$3,373,467	\$3,525,304	\$3,525,304	\$3,525,304		4.5%	2.7%
	TOTAL BUDGET	\$38,229,639	\$36,423,793	\$39,856,355	\$42,135,996	\$39,776,689	\$43,527,447	\$44,691,042	\$44,557,042	\$44,557,042		2.4%	3.3%

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
			Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154	5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154	5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154	5304	Non-Recurring				
			Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161	5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161	5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161	5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161	5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161	5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161	5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161	5225	POSTAGE	\$400	\$400	\$400	\$400
	161	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
		Total	\$135,912	\$135,912	\$135,912	\$135,912	
REGISTRARS	163	5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163	5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163	5201	ADVERTISING	\$105	\$105	\$105	\$105
	163	5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163	5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163	5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
			Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171	5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171	5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171	5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171	5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171	5225	POSTAGE	\$225	\$225	\$225	\$225
			Total	\$27,904	\$1,500	\$1,500	\$1,500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154	5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154	5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154	5304	Non-Recurring				
			Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161	5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161	5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161	5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161	5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161	5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161	5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161	5225	POSTAGE	\$400	\$400	\$400	\$400
	161	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
			Total	\$135,912	\$135,912	\$135,912	\$135,912
REGISTRARS	163	5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163	5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163	5201	ADVERTISING	\$105	\$105	\$105	\$105
	163	5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163	5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163	5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
			Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171	5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171	5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171	5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171	5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171	5225	POSTAGE	\$225	\$225	\$225	\$225
			Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179	5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended	
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0	
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0	
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600	
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800	
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600	
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500	
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400	
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300	
	179 5225	POSTAGE	\$900	\$900	\$900	\$900	
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200	
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250	
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0	
			Total	\$111,610	\$110,403	\$110,403	\$110,403
	FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
191 5202		GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000	
191 5209		TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500	
191 5217		DUES/MEMBERSHIPS		\$300	\$300	\$300	
191 5224		OTHER SUPPLIES	\$1,500	\$700	\$700	\$700	
191 5236		CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000	
191 5241		UNIFORMS	\$600	\$600	\$600	\$600	
191 9003		Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000	
			Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000	
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000	
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000	
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000	
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710	
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0	
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154 5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154 5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154 5304	Non-Recurring				
		Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161 5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161 5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161 5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161 5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161 5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161 5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161 5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161 5225	POSTAGE	\$400	\$400	\$400	\$400
	161 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161 5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
	Total	\$135,912	\$135,912	\$135,912	\$135,912	
REGISTRARS	163 5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163 5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163 5201	ADVERTISING	\$105	\$105	\$105	\$105
	163 5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163 5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163 5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
		Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171 5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171 5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171 5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171 5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171 5225	POSTAGE	\$225	\$225	\$225	\$225
		Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179 5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended	
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0	
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0	
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600	
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800	
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600	
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500	
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400	
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300	
	179 5225	POSTAGE	\$900	\$900	\$900	\$900	
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200	
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250	
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0	
			Total	\$111,610	\$110,403	\$110,403	\$110,403
	FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
191 5202		GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000	
191 5209		TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500	
191 5217		DUES/MEMBERSHIPS		\$300	\$300	\$300	
191 5224		OTHER SUPPLIES	\$1,500	\$700	\$700	\$700	
191 5236		CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000	
191 5241		UNIFORMS	\$600	\$600	\$600	\$600	
191 9003		Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000	
			Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000	
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000	
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000	
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000	
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710	
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0	
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000
POLICE	210	5101	REGULAR SALARIES	\$1,652,718	\$1,743,791	\$1,743,791	\$1,743,791
	210	5103	OVERTIME	\$94,621	\$114,621	\$114,621	\$114,621
	210	5105	HOLIDAY	\$15,678	\$17,478	\$17,478	\$17,478
	210	5108	COURT TIME	\$20,000	\$20,000	\$20,000	\$20,000
	210	5111	SHIFT DIFFERENTIAL	\$30,429	\$30,429	\$30,429	\$30,429
	210	5112	WATCH COMMAND	\$11,323	\$11,323	\$11,323	\$11,323
	210	5113	TECH/MECHANIC	\$9,320	\$9,554	\$9,554	\$9,554
	210	5114	PHOTO/PRINT	\$5,922	\$6,072	\$6,072	\$6,072
	210	5116	DRUG TASK FORCE	\$6,089	\$6,089	\$6,089	\$6,089
	210	5117	POLICE CELL ATTENDANT	\$17,100	\$17,100	\$17,100	\$17,100
	210	5118	TRAINING SALARIES	\$28,000	\$28,000	\$28,000	\$28,000
	210	5129	DEFIBRILLATOR	\$1,234	\$1,243	\$1,243	\$1,243
	210	5191	LONGEVITY/INCENTIVE	\$237,178	\$237,201	\$237,201	\$237,201
	210	5193	SICK LEAVE BUY BACK	\$18,528	\$24,997	\$24,997	\$24,997
	210	5202	GROUNDS & BUILDING MAINTENANCE	\$8,771	\$8,771	\$8,771	\$8,771
	210	5203	EQUIPMENT REPAIRS/SERVICE	\$28,554	\$28,554	\$28,554	\$28,554
	210	5204	DATA PROCESSING EQUIP & MAINT.	\$5,600	\$5,600	\$5,600	\$5,600
	210	5206	EQUIPMENT MAINT CONTRACT	\$21,182	\$21,182	\$21,182	\$21,182
	210	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$250	\$250	\$250
	210	5211	ELECTRICITY	\$29,682	\$27,033	\$27,033	\$27,033
210	5214	HEATING FUEL	\$3,812	\$3,812	\$3,812	\$3,812	
210	5215	TELECOMMUNICATIONS	\$14,600	\$14,600	\$14,600	\$14,600	
210	5217	DUES/MEMBERSHIPS	\$4,200	\$4,050	\$4,050	\$4,050	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	210	5218	TRAINING/CONFERENCES	\$16,094	\$16,094	\$16,094	\$16,094
	210	5223	OFFICE SUPPLIES	\$3,558	\$3,658	\$3,658	\$3,658
	210	5224	OTHER SUPPLIES	\$6,494	\$6,494	\$6,494	\$6,494
	210	5225	POSTAGE	\$957	\$957	\$957	\$957
	210	5232	MEALS	\$420	\$420	\$420	\$420
	210	5233	SECURITY	\$1,000	\$1,000	\$1,000	\$1,000
	210	5240	WEAPONS & AMMUNITION	\$1,800	\$3,800	\$3,800	\$3,800
	210	5241	UNIFORMS	\$36,663	\$39,312	\$39,312	\$39,312
	210	5304	OPERATING EXPENSES				
			Total	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485
Non-Recurring	211	5850	VEHICLES AND/OR EQUIPMENT	\$70,000	\$119,000	\$84,000	\$84,000
			Total	\$70,000	\$119,000	\$84,000	\$84,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
		Total	\$269,557	\$270,010	\$270,010	\$270,010	
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154	5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154	5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154	5304	Non-Recurring				
			Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161	5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161	5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161	5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161	5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161	5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161	5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161	5225	POSTAGE	\$400	\$400	\$400	\$400
	161	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
			Total	\$135,912	\$135,912	\$135,912	\$135,912
REGISTRARS	163	5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163	5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163	5201	ADVERTISING	\$105	\$105	\$105	\$105
	163	5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163	5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163	5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
			Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171	5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171	5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171	5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171	5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171	5225	POSTAGE	\$225	\$225	\$225	\$225
			Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179	5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended	
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0	
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0	
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600	
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800	
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600	
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500	
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400	
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300	
	179 5225	POSTAGE	\$900	\$900	\$900	\$900	
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200	
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250	
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0	
			Total	\$111,610	\$110,403	\$110,403	\$110,403
	FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
191 5202		GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000	
191 5209		TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500	
191 5217		DUES/MEMBERSHIPS		\$300	\$300	\$300	
191 5224		OTHER SUPPLIES	\$1,500	\$700	\$700	\$700	
191 5236		CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000	
191 5241		UNIFORMS	\$600	\$600	\$600	\$600	
191 9003		Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000	
			Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000	
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000	
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000	
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000	
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710	
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0	
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000
POLICE	210	5101	REGULAR SALARIES	\$1,652,718	\$1,743,791	\$1,743,791	\$1,743,791
	210	5103	OVERTIME	\$94,621	\$114,621	\$114,621	\$114,621
	210	5105	HOLIDAY	\$15,678	\$17,478	\$17,478	\$17,478
	210	5108	COURT TIME	\$20,000	\$20,000	\$20,000	\$20,000
	210	5111	SHIFT DIFFERENTIAL	\$30,429	\$30,429	\$30,429	\$30,429
	210	5112	WATCH COMMAND	\$11,323	\$11,323	\$11,323	\$11,323
	210	5113	TECH/MECHANIC	\$9,320	\$9,554	\$9,554	\$9,554
	210	5114	PHOTO/PRINT	\$5,922	\$6,072	\$6,072	\$6,072
	210	5116	DRUG TASK FORCE	\$6,089	\$6,089	\$6,089	\$6,089
	210	5117	POLICE CELL ATTENDANT	\$17,100	\$17,100	\$17,100	\$17,100
	210	5118	TRAINING SALARIES	\$28,000	\$28,000	\$28,000	\$28,000
	210	5129	DEFIBRILLATOR	\$1,234	\$1,243	\$1,243	\$1,243
	210	5191	LONGEVITY/INCENTIVE	\$237,178	\$237,201	\$237,201	\$237,201
	210	5193	SICK LEAVE BUY BACK	\$18,528	\$24,997	\$24,997	\$24,997
	210	5202	GROUNDS & BUILDING MAINTENANCE	\$8,771	\$8,771	\$8,771	\$8,771
	210	5203	EQUIPMENT REPAIRS/SERVICE	\$28,554	\$28,554	\$28,554	\$28,554
	210	5204	DATA PROCESSING EQUIP & MAINT.	\$5,600	\$5,600	\$5,600	\$5,600
	210	5206	EQUIPMENT MAINT CONTRACT	\$21,182	\$21,182	\$21,182	\$21,182
	210	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$250	\$250	\$250
	210	5211	ELECTRICITY	\$29,682	\$27,033	\$27,033	\$27,033
	210	5214	HEATING FUEL	\$3,812	\$3,812	\$3,812	\$3,812
	210	5215	TELECOMMUNICATIONS	\$14,600	\$14,600	\$14,600	\$14,600
	210	5217	DUES/MEMBERSHIPS	\$4,200	\$4,050	\$4,050	\$4,050

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	210	5218	TRAINING/CONFERENCES	\$16,094	\$16,094	\$16,094	\$16,094
	210	5223	OFFICE SUPPLIES	\$3,558	\$3,658	\$3,658	\$3,658
	210	5224	OTHER SUPPLIES	\$6,494	\$6,494	\$6,494	\$6,494
	210	5225	POSTAGE	\$957	\$957	\$957	\$957
	210	5232	MEALS	\$420	\$420	\$420	\$420
	210	5233	SECURITY	\$1,000	\$1,000	\$1,000	\$1,000
	210	5240	WEAPONS & AMMUNITION	\$1,800	\$3,800	\$3,800	\$3,800
	210	5241	UNIFORMS	\$36,663	\$39,312	\$39,312	\$39,312
	210	5304	OPERATING EXPENSES				
			Total	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485
Non-Recurring	211	5850	VEHICLES AND/OR EQUIPMENT	\$70,000	\$119,000	\$84,000	\$84,000
			Total	\$70,000	\$119,000	\$84,000	\$84,000
FIRE	220	5101	REGULAR SALARIES	\$1,408,176	\$1,414,163	\$1,414,163	\$1,414,163
	220	5103	OVERTIME	\$160,000	\$160,000	\$160,000	\$160,000
	220	5105	HOLIDAY	\$62,201	\$62,201	\$62,201	\$62,201
	220	5111	SHIFT DIFFERENTIAL	\$0	\$0	\$0	\$0
	220	5113	TECH/MECHANIC	\$4,357	\$4,357	\$4,357	\$4,357
	220	5118	TRAINING SALARIES	\$14,000	\$14,000	\$14,000	\$14,000
	220	5119	EMT-D-I-P	\$0	\$0	\$0	\$0
	220	5120	ACTING SALARIES	\$1,500	\$1,500	\$1,500	\$1,500
	220	5121	CALL FIREFIGHTERS SALARIES	\$2,000	\$2,000	\$2,000	\$2,000
	220	5122	EMT/ALS COORDINATOR	\$0	\$0	\$0	\$0
	220	5123	TRAINING OFFICER	\$5,033	\$5,033	\$5,033	\$5,033
	220	5124	ASSISTANT MECHANIC	\$2,179	\$2,179	\$2,179	\$2,179
	220	5125	FIRE PREVENTION OFFICER	\$0	\$0	\$0	\$0
	220	5126	ASST.FIRE PREVENT OFFICER	\$0	\$0	\$0	\$0
	220	5191	LONGEVITY/INCENTIVE	\$73,746	\$73,746	\$73,746	\$73,746
	220	5193	SICK LEAVE BUY BACK	\$0	\$36,836	\$36,836	\$36,836
	220	5194	S.A.F.E. SALARY	\$0	\$0	\$0	\$0
	220	5202	GROUNDS & BUILDING MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	220	5203	EQUIPMENT REPAIRS/SERVICE	\$35,000	\$35,000	\$35,000	\$35,000
	220	5205	OTHER EQUIPMENT	\$5,600	\$5,600	\$5,600	\$5,600
	220	5207	EQUIPMENT RENTAL	\$2,900	\$2,900	\$2,900	\$2,900
	220	5209	TRAVEL/AUTO ALLOWANCE	\$600	\$600	\$600	\$600
	220	5211	ELECTRICITY	\$25,000	\$25,000	\$25,000	\$25,000
	220	5214	HEATING FUEL	\$16,000	\$16,000	\$16,000	\$16,000
	220	5215	TELECOMMUNICATIONS	\$9,000	\$9,000	\$9,000	\$9,000
	220	5217	DUES/MEMBERSHIPS	\$2,500	\$2,500	\$2,500	\$2,500
	220	5218	TRAINING/CONFERENCES	\$7,800	\$7,800	\$7,800	\$7,800
	220	5223	OFFICE SUPPLIES	\$2,600	\$2,600	\$2,600	\$2,600
	220	5224	OTHER SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500
	220	5225	POSTAGE	\$500	\$500	\$500	\$500
	220	5227	BOOKS/PERIODICALS	\$800	\$800	\$800	\$800
	220	5228	PRINTING/COPYING	\$300	\$300	\$300	\$300
	220	5232	MEALS	\$1,400	\$1,400	\$1,400	\$1,400
	220	5241	UNIFORMS	\$26,700	\$26,700	\$26,700	\$26,700
	220	5305	MEDICAL/PHYSICAL EXAMS	\$4,000	\$4,000	\$4,000	\$4,000
	220	5306	FIRE PROTECTION SYSTEMS	\$1,200	\$1,200	\$1,200	\$1,200
			Total	\$1,881,092	\$1,923,915	\$1,923,915	\$1,923,915
Non-Recurring	221		Vehicle and / or Equipment	\$4,305	\$0	\$0	\$0
PUBLIC SAFETY	225	5215	TELECOMMUNICATIONS	\$14,400	\$14,400	\$14,400	\$14,400
COMMUNICATIONS			Total	\$14,400	\$14,400	\$14,400	\$14,400

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
			Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154 5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154 5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154 5304	Non-Recurring				
		Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161 5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161 5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161 5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161 5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161 5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161 5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161 5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161 5225	POSTAGE	\$400	\$400	\$400	\$400
	161 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161 5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
		Total	\$135,912	\$135,912	\$135,912	\$135,912
REGISTRARS	163 5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163 5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163 5201	ADVERTISING	\$105	\$105	\$105	\$105
	163 5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163 5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163 5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
		Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171 5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171 5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171 5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171 5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171 5225	POSTAGE	\$225	\$225	\$225	\$225
		Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179 5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended	
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0	
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0	
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600	
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800	
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600	
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500	
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400	
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300	
	179 5225	POSTAGE	\$900	\$900	\$900	\$900	
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200	
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250	
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0	
			Total	\$111,610	\$110,403	\$110,403	\$110,403
	FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
191 5202		GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000	
191 5209		TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500	
191 5217		DUES/MEMBERSHIPS		\$300	\$300	\$300	
191 5224		OTHER SUPPLIES	\$1,500	\$700	\$700	\$700	
191 5236		CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000	
191 5241		UNIFORMS	\$600	\$600	\$600	\$600	
191 9003		Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000	
			Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000	
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000	
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000	
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000	
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710	
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0	
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000
POLICE	210	5101	REGULAR SALARIES	\$1,652,718	\$1,743,791	\$1,743,791	\$1,743,791
	210	5103	OVERTIME	\$94,621	\$114,621	\$114,621	\$114,621
	210	5105	HOLIDAY	\$15,678	\$17,478	\$17,478	\$17,478
	210	5108	COURT TIME	\$20,000	\$20,000	\$20,000	\$20,000
	210	5111	SHIFT DIFFERENTIAL	\$30,429	\$30,429	\$30,429	\$30,429
	210	5112	WATCH COMMAND	\$11,323	\$11,323	\$11,323	\$11,323
	210	5113	TECH/MECHANIC	\$9,320	\$9,554	\$9,554	\$9,554
	210	5114	PHOTO/PRINT	\$5,922	\$6,072	\$6,072	\$6,072
	210	5116	DRUG TASK FORCE	\$6,089	\$6,089	\$6,089	\$6,089
	210	5117	POLICE CELL ATTENDANT	\$17,100	\$17,100	\$17,100	\$17,100
	210	5118	TRAINING SALARIES	\$28,000	\$28,000	\$28,000	\$28,000
	210	5129	DEFIBRILLATOR	\$1,234	\$1,243	\$1,243	\$1,243
	210	5191	LONGEVITY/INCENTIVE	\$237,178	\$237,201	\$237,201	\$237,201
	210	5193	SICK LEAVE BUY BACK	\$18,528	\$24,997	\$24,997	\$24,997
	210	5202	GROUNDS & BUILDING MAINTENANCE	\$8,771	\$8,771	\$8,771	\$8,771
	210	5203	EQUIPMENT REPAIRS/SERVICE	\$28,554	\$28,554	\$28,554	\$28,554
	210	5204	DATA PROCESSING EQUIP & MAINT.	\$5,600	\$5,600	\$5,600	\$5,600
	210	5206	EQUIPMENT MAINT CONTRACT	\$21,182	\$21,182	\$21,182	\$21,182
	210	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$250	\$250	\$250
	210	5211	ELECTRICITY	\$29,682	\$27,033	\$27,033	\$27,033
	210	5214	HEATING FUEL	\$3,812	\$3,812	\$3,812	\$3,812
	210	5215	TELECOMMUNICATIONS	\$14,600	\$14,600	\$14,600	\$14,600
	210	5217	DUES/MEMBERSHIPS	\$4,200	\$4,050	\$4,050	\$4,050

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	210	5218	TRAINING/CONFERENCES	\$16,094	\$16,094	\$16,094	\$16,094
	210	5223	OFFICE SUPPLIES	\$3,558	\$3,658	\$3,658	\$3,658
	210	5224	OTHER SUPPLIES	\$6,494	\$6,494	\$6,494	\$6,494
	210	5225	POSTAGE	\$957	\$957	\$957	\$957
	210	5232	MEALS	\$420	\$420	\$420	\$420
	210	5233	SECURITY	\$1,000	\$1,000	\$1,000	\$1,000
	210	5240	WEAPONS & AMMUNITION	\$1,800	\$3,800	\$3,800	\$3,800
	210	5241	UNIFORMS	\$36,663	\$39,312	\$39,312	\$39,312
	210	5304	OPERATING EXPENSES				
			Total	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485
Non-Recurring	211	5850	VEHICLES AND/OR EQUIPMENT	\$70,000	\$119,000	\$84,000	\$84,000
			Total	\$70,000	\$119,000	\$84,000	\$84,000
FIRE	220	5101	REGULAR SALARIES	\$1,408,176	\$1,414,163	\$1,414,163	\$1,414,163
	220	5103	OVERTIME	\$160,000	\$160,000	\$160,000	\$160,000
	220	5105	HOLIDAY	\$62,201	\$62,201	\$62,201	\$62,201
	220	5111	SHIFT DIFFERENTIAL	\$0	\$0	\$0	\$0
	220	5113	TECH/MECHANIC	\$4,357	\$4,357	\$4,357	\$4,357
	220	5118	TRAINING SALARIES	\$14,000	\$14,000	\$14,000	\$14,000
	220	5119	EMT-D-I-P	\$0	\$0	\$0	\$0
	220	5120	ACTING SALARIES	\$1,500	\$1,500	\$1,500	\$1,500
	220	5121	CALL FIREFIGHTERS SALARIES	\$2,000	\$2,000	\$2,000	\$2,000
	220	5122	EMT/ALS COORDINATOR	\$0	\$0	\$0	\$0
	220	5123	TRAINING OFFICER	\$5,033	\$5,033	\$5,033	\$5,033
	220	5124	ASSISTANT MECHANIC	\$2,179	\$2,179	\$2,179	\$2,179
	220	5125	FIRE PREVENTION OFFICER	\$0	\$0	\$0	\$0
	220	5126	ASST.FIRE PREVENT OFFICER	\$0	\$0	\$0	\$0
	220	5191	LONGEVITY/INCENTIVE	\$73,746	\$73,746	\$73,746	\$73,746
	220	5193	SICK LEAVE BUY BACK	\$0	\$36,836	\$36,836	\$36,836
	220	5194	S.A.F.E. SALARY	\$0	\$0	\$0	\$0
	220	5202	GROUNDS & BUILDING MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	220	5203	EQUIPMENT REPAIRS/SERVICE	\$35,000	\$35,000	\$35,000	\$35,000
	220	5205	OTHER EQUIPMENT	\$5,600	\$5,600	\$5,600	\$5,600
	220	5207	EQUIPMENT RENTAL	\$2,900	\$2,900	\$2,900	\$2,900
	220	5209	TRAVEL/AUTO ALLOWANCE	\$600	\$600	\$600	\$600
	220	5211	ELECTRICITY	\$25,000	\$25,000	\$25,000	\$25,000
	220	5214	HEATING FUEL	\$16,000	\$16,000	\$16,000	\$16,000
	220	5215	TELECOMMUNICATIONS	\$9,000	\$9,000	\$9,000	\$9,000
	220	5217	DUES/MEMBERSHIPS	\$2,500	\$2,500	\$2,500	\$2,500
	220	5218	TRAINING/CONFERENCES	\$7,800	\$7,800	\$7,800	\$7,800
	220	5223	OFFICE SUPPLIES	\$2,600	\$2,600	\$2,600	\$2,600
	220	5224	OTHER SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500
	220	5225	POSTAGE	\$500	\$500	\$500	\$500
	220	5227	BOOKS/PERIODICALS	\$800	\$800	\$800	\$800
	220	5228	PRINTING/COPYING	\$300	\$300	\$300	\$300
	220	5232	MEALS	\$1,400	\$1,400	\$1,400	\$1,400
	220	5241	UNIFORMS	\$26,700	\$26,700	\$26,700	\$26,700
	220	5305	MEDICAL/PHYSICAL EXAMS	\$4,000	\$4,000	\$4,000	\$4,000
	220	5306	FIRE PROTECTION SYSTEMS	\$1,200	\$1,200	\$1,200	\$1,200
			Total	\$1,881,092	\$1,923,915	\$1,923,915	\$1,923,915
Non-Recurring	221		Vehicle and / or Equipment	\$4,305	\$0	\$0	\$0
PUBLIC SAFETY	225	5215	TELECOMMUNICATIONS	\$14,400	\$14,400	\$14,400	\$14,400
COMMUNICATIONS			Total	\$14,400	\$14,400	\$14,400	\$14,400
CENTRAL	240	5101	REGULAR SALARIES	\$338,632	\$349,234	\$349,234	\$349,234
	240	5103	OVERTIME	\$45,000	\$55,000	\$55,000	\$55,000
	240	5105	HOLIDAY	\$5,000	\$5,100	\$5,100	\$5,100
	240	5106	PART-TIME SALARIES	\$10,000	\$20,000	\$20,000	\$20,000
	240	5110	OTHER SALARIES		\$0	\$0	\$0
	240	5111	SHIFT DIFFERENTIAL	\$8,800	\$8,976	\$8,976	\$8,976
	240	5118	TRAINING SALARIES	\$3,500	\$3,570	\$3,570	\$3,570

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	240 5191	LONGEVITY/INCENTIVE	\$6,833	\$7,209	\$7,209	\$7,209
	240 5203	EQUIPMENT REPAIRS/SERVICE	\$3,000	\$3,000	\$3,000	\$3,000
	240 5204	DATA PROCESSING EQUIP & MAINT.	\$895	\$895	\$895	\$895
	240 5209	TRAVEL/AUTO ALLOWANCE	\$100	\$100	\$100	\$100
	240 5218	TRAINING/CONFERENCES	\$4,050	\$4,050	\$4,050	\$4,050
	240 5223	OFFICE SUPPLIES	\$1,900	\$1,900	\$1,900	\$1,900
	240 5232	MEALS	\$100	\$100	\$100	\$100
	240 5241	UNIFORMS	\$500	\$500	\$500	\$500
		Total	\$428,310	\$459,634	\$459,634	\$459,634
INSPECTORS	251 5101	REGULAR SALARIES	\$124,010	\$130,107	\$130,107	\$130,107
	251 5103	OVERTIME	\$1,200	\$1,200	\$1,200	\$1,200
	251 5106	PART-TIME SALARIES	\$13,356	\$15,288	\$15,288	\$15,288
	251 5191	LONGEVITY/INCENTIVE	\$1,320	\$1,502	\$1,502	\$1,502
	251 5209	TRAVEL/AUTO ALLOWANCE	\$50	\$50	\$50	\$50
	251 5215	TELECOMMUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000
	251 5217	DUES/MEMBERSHIPS	\$250	\$250	\$250	\$250
	251 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500
	251 5223	OFFICE SUPPLIES	\$750	\$750	\$750	\$750
	251 5225	POSTAGE	\$400	\$400	\$400	\$400
	251 5227	BOOKS/PERIODICALS	\$300	\$300	\$300	\$300
	251 5241	UNIFORMS	\$1,000	\$1,000	\$1,000	\$1,000
		Total	\$146,136	\$154,347	\$154,347	\$154,347
SEALER OF WEIGHTS & MEASURES	254 5101	REGULAR SALARIES	\$4,718	\$4,718	\$4,718	\$4,718
	254 5205	OTHER EQUIPMENT	\$1,800	\$1,100	\$1,100	\$1,100
	254 5209	TRAVEL/AUTO ALLOWANCE	\$510	\$700	\$700	\$700
	254 5217	DUES/MEMBERSHIPS	\$168	\$255	\$255	\$255
	254 5218	TRAINING/CONFERENCES	\$400	\$500	\$500	\$500
	254 5224	OTHER SUPPLIES	\$102	\$250	\$250	\$250
		Total	\$7,698	\$7,523	\$7,523	\$7,523

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
CIVIL DEFENSE	291	5101	REGULAR SALARIES				
	291	5223	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
	291	5232	MEALS				
	291	5236	CONTRACT SERVICES(RVRS 911)	10,600	\$10,600	\$10,600	\$10,600
	291	5428	SHELTER/FOOD/SUPPLIES				
			Total	\$10,700	\$10,700	\$10,700	\$10,700
DOG OFFICER	292	5101	REGULAR SALARIES	\$18,623	\$18,623	\$18,623	\$18,623
	292	5102	REGULAR SALARIES (TEMPORARY)		\$0	\$0	\$0
	292	5110	OTHER SALARIES	\$1,225	\$1,225	\$1,225	\$1,225
	292	5201	ADVERTISING		\$0	\$0	\$0
	292	5203	EQUIPMENT REPAIRS/SERVICE	\$696	\$696	\$696	\$696
	292	5211	ELECTRICITY	\$1,400	\$1,772	\$1,772	\$1,772
	292	5215	TELECOMMUNICATIONS	\$700	\$700	\$700	\$700
	292	5224	OTHER SUPPLIES	\$1,079	\$779	\$779	\$779
	292	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	292	5243	CLERK'S EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500
	292	5307	CARE OF DOGS	\$777	\$705	\$705	\$705
			Total	\$26,000	\$26,000	\$26,000	\$26,000
TREE WARDEN	294	5101	REGULAR SALARIES	\$9,915	\$9,915	\$9,915	\$9,915
	294	5209	TRAVEL/AUTO ALLOWANCE	\$750	\$750	\$750	\$750
	294	5219	PROFESSIONAL SERVICES	\$37,141	\$42,141	\$42,141	\$42,141
	294	5312	DUTCH ELM DISEASE	\$0	\$0	\$0	\$0
	294	5461	TREE PLANTING & REPLACEMENT	\$1,000	\$1,000	\$1,000	\$1,000
			Total	\$48,806	\$53,806	\$53,806	\$53,806
INSECT CONTROL	296	5101	REGULAR SALARIES	\$2,816	\$2,816	\$2,816	\$2,816
	296	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$200	\$200	\$200
	296	5219	PROFESSIONAL SERVICES	\$1,500	\$1,500	\$1,500	\$1,500
	296	5224	OTHER SUPPLIES	\$459	\$459	\$459	\$459
			Total	\$4,975	\$4,975	\$4,975	\$4,975

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
HWRSD ASSESSMENT	301	5310	REGIONAL SCHOOL ASSESSMENT	\$21,760,170	\$22,312,974	\$22,212,974	\$22,212,974
	301	5741	DEBT	\$1,710,306	\$1,687,868	\$1,687,868	\$1,687,868
			Total	\$23,470,476	\$24,000,842	\$23,900,842	\$23,900,842

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154	5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154	5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154	5304	Non-Recurring				
			Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161	5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161	5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161	5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161	5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161	5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161	5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161	5225	POSTAGE	\$400	\$400	\$400	\$400
	161	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
			Total	\$135,912	\$135,912	\$135,912	\$135,912
REGISTRARS	163	5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163	5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163	5201	ADVERTISING	\$105	\$105	\$105	\$105
	163	5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163	5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163	5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
			Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171	5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171	5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171	5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171	5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171	5225	POSTAGE	\$225	\$225	\$225	\$225
			Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179	5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300
	179 5225	POSTAGE	\$900	\$900	\$900	\$900
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
			Total	\$111,610	\$110,403	\$110,403
FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
	191 5202	GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000
	191 5209	TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500
	191 5217	DUES/MEMBERSHIPS		\$300	\$300	\$300
	191 5224	OTHER SUPPLIES	\$1,500	\$700	\$700	\$700
	191 5236	CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000
	191 5241	UNIFORMS	\$600	\$600	\$600	\$600
	191 9003	Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000
		Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000
POLICE	210	5101	REGULAR SALARIES	\$1,652,718	\$1,743,791	\$1,743,791	\$1,743,791
	210	5103	OVERTIME	\$94,621	\$114,621	\$114,621	\$114,621
	210	5105	HOLIDAY	\$15,678	\$17,478	\$17,478	\$17,478
	210	5108	COURT TIME	\$20,000	\$20,000	\$20,000	\$20,000
	210	5111	SHIFT DIFFERENTIAL	\$30,429	\$30,429	\$30,429	\$30,429
	210	5112	WATCH COMMAND	\$11,323	\$11,323	\$11,323	\$11,323
	210	5113	TECH/MECHANIC	\$9,320	\$9,554	\$9,554	\$9,554
	210	5114	PHOTO/PRINT	\$5,922	\$6,072	\$6,072	\$6,072
	210	5116	DRUG TASK FORCE	\$6,089	\$6,089	\$6,089	\$6,089
	210	5117	POLICE CELL ATTENDANT	\$17,100	\$17,100	\$17,100	\$17,100
	210	5118	TRAINING SALARIES	\$28,000	\$28,000	\$28,000	\$28,000
	210	5129	DEFIBRILLATOR	\$1,234	\$1,243	\$1,243	\$1,243
	210	5191	LONGEVITY/INCENTIVE	\$237,178	\$237,201	\$237,201	\$237,201
	210	5193	SICK LEAVE BUY BACK	\$18,528	\$24,997	\$24,997	\$24,997
	210	5202	GROUNDS & BUILDING MAINTENANCE	\$8,771	\$8,771	\$8,771	\$8,771
	210	5203	EQUIPMENT REPAIRS/SERVICE	\$28,554	\$28,554	\$28,554	\$28,554
	210	5204	DATA PROCESSING EQUIP & MAINT.	\$5,600	\$5,600	\$5,600	\$5,600
	210	5206	EQUIPMENT MAINT CONTRACT	\$21,182	\$21,182	\$21,182	\$21,182
	210	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$250	\$250	\$250
	210	5211	ELECTRICITY	\$29,682	\$27,033	\$27,033	\$27,033
210	5214	HEATING FUEL	\$3,812	\$3,812	\$3,812	\$3,812	
210	5215	TELECOMMUNICATIONS	\$14,600	\$14,600	\$14,600	\$14,600	
210	5217	DUES/MEMBERSHIPS	\$4,200	\$4,050	\$4,050	\$4,050	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	210	5218	TRAINING/CONFERENCES	\$16,094	\$16,094	\$16,094	\$16,094
	210	5223	OFFICE SUPPLIES	\$3,558	\$3,658	\$3,658	\$3,658
	210	5224	OTHER SUPPLIES	\$6,494	\$6,494	\$6,494	\$6,494
	210	5225	POSTAGE	\$957	\$957	\$957	\$957
	210	5232	MEALS	\$420	\$420	\$420	\$420
	210	5233	SECURITY	\$1,000	\$1,000	\$1,000	\$1,000
	210	5240	WEAPONS & AMMUNITION	\$1,800	\$3,800	\$3,800	\$3,800
	210	5241	UNIFORMS	\$36,663	\$39,312	\$39,312	\$39,312
	210	5304	OPERATING EXPENSES				
			Total	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485
Non-Recurring	211	5850	VEHICLES AND/OR EQUIPMENT	\$70,000	\$119,000	\$84,000	\$84,000
			Total	\$70,000	\$119,000	\$84,000	\$84,000
FIRE	220	5101	REGULAR SALARIES	\$1,408,176	\$1,414,163	\$1,414,163	\$1,414,163
	220	5103	OVERTIME	\$160,000	\$160,000	\$160,000	\$160,000
	220	5105	HOLIDAY	\$62,201	\$62,201	\$62,201	\$62,201
	220	5111	SHIFT DIFFERENTIAL	\$0	\$0	\$0	\$0
	220	5113	TECH/MECHANIC	\$4,357	\$4,357	\$4,357	\$4,357
	220	5118	TRAINING SALARIES	\$14,000	\$14,000	\$14,000	\$14,000
	220	5119	EMT-D-I-P	\$0	\$0	\$0	\$0
	220	5120	ACTING SALARIES	\$1,500	\$1,500	\$1,500	\$1,500
	220	5121	CALL FIREFIGHTERS SALARIES	\$2,000	\$2,000	\$2,000	\$2,000
	220	5122	EMT/ALS COORDINATOR	\$0	\$0	\$0	\$0
	220	5123	TRAINING OFFICER	\$5,033	\$5,033	\$5,033	\$5,033
	220	5124	ASSISTANT MECHANIC	\$2,179	\$2,179	\$2,179	\$2,179
	220	5125	FIRE PREVENTION OFFICER	\$0	\$0	\$0	\$0
	220	5126	ASST.FIRE PREVENT OFFICER	\$0	\$0	\$0	\$0
	220	5191	LONGEVITY/INCENTIVE	\$73,746	\$73,746	\$73,746	\$73,746
	220	5193	SICK LEAVE BUY BACK	\$0	\$36,836	\$36,836	\$36,836
	220	5194	S.A.F.E. SALARY	\$0	\$0	\$0	\$0
	220	5202	GROUNDS & BUILDING MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500

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	220	5203	EQUIPMENT REPAIRS/SERVICE	\$35,000	\$35,000	\$35,000	\$35,000
	220	5205	OTHER EQUIPMENT	\$5,600	\$5,600	\$5,600	\$5,600
	220	5207	EQUIPMENT RENTAL	\$2,900	\$2,900	\$2,900	\$2,900
	220	5209	TRAVEL/AUTO ALLOWANCE	\$600	\$600	\$600	\$600
	220	5211	ELECTRICITY	\$25,000	\$25,000	\$25,000	\$25,000
	220	5214	HEATING FUEL	\$16,000	\$16,000	\$16,000	\$16,000
	220	5215	TELECOMMUNICATIONS	\$9,000	\$9,000	\$9,000	\$9,000
	220	5217	DUES/MEMBERSHIPS	\$2,500	\$2,500	\$2,500	\$2,500
	220	5218	TRAINING/CONFERENCES	\$7,800	\$7,800	\$7,800	\$7,800
	220	5223	OFFICE SUPPLIES	\$2,600	\$2,600	\$2,600	\$2,600
	220	5224	OTHER SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500
	220	5225	POSTAGE	\$500	\$500	\$500	\$500
	220	5227	BOOKS/PERIODICALS	\$800	\$800	\$800	\$800
	220	5228	PRINTING/COPYING	\$300	\$300	\$300	\$300
	220	5232	MEALS	\$1,400	\$1,400	\$1,400	\$1,400
	220	5241	UNIFORMS	\$26,700	\$26,700	\$26,700	\$26,700
	220	5305	MEDICAL/PHYSICAL EXAMS	\$4,000	\$4,000	\$4,000	\$4,000
	220	5306	FIRE PROTECTION SYSTEMS	\$1,200	\$1,200	\$1,200	\$1,200
			Total	\$1,881,092	\$1,923,915	\$1,923,915	\$1,923,915
Non-Recurring	221		Vehicle and / or Equipment	\$4,305	\$0	\$0	\$0
PUBLIC SAFETY	225	5215	TELECOMMUNICATIONS	\$14,400	\$14,400	\$14,400	\$14,400
COMMUNICATIONS			Total	\$14,400	\$14,400	\$14,400	\$14,400
CENTRAL	240	5101	REGULAR SALARIES	\$338,632	\$349,234	\$349,234	\$349,234
	240	5103	OVERTIME	\$45,000	\$55,000	\$55,000	\$55,000
	240	5105	HOLIDAY	\$5,000	\$5,100	\$5,100	\$5,100
	240	5106	PART-TIME SALARIES	\$10,000	\$20,000	\$20,000	\$20,000
	240	5110	OTHER SALARIES		\$0	\$0	\$0
	240	5111	SHIFT DIFFERENTIAL	\$8,800	\$8,976	\$8,976	\$8,976
	240	5118	TRAINING SALARIES	\$3,500	\$3,570	\$3,570	\$3,570

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	240 5191	LONGEVITY/INCENTIVE	\$6,833	\$7,209	\$7,209	\$7,209
	240 5203	EQUIPMENT REPAIRS/SERVICE	\$3,000	\$3,000	\$3,000	\$3,000
	240 5204	DATA PROCESSING EQUIP & MAINT.	\$895	\$895	\$895	\$895
	240 5209	TRAVEL/AUTO ALLOWANCE	\$100	\$100	\$100	\$100
	240 5218	TRAINING/CONFERENCES	\$4,050	\$4,050	\$4,050	\$4,050
	240 5223	OFFICE SUPPLIES	\$1,900	\$1,900	\$1,900	\$1,900
	240 5232	MEALS	\$100	\$100	\$100	\$100
	240 5241	UNIFORMS	\$500	\$500	\$500	\$500
		Total	\$428,310	\$459,634	\$459,634	\$459,634
INSPECTORS	251 5101	REGULAR SALARIES	\$124,010	\$130,107	\$130,107	\$130,107
	251 5103	OVERTIME	\$1,200	\$1,200	\$1,200	\$1,200
	251 5106	PART-TIME SALARIES	\$13,356	\$15,288	\$15,288	\$15,288
	251 5191	LONGEVITY/INCENTIVE	\$1,320	\$1,502	\$1,502	\$1,502
	251 5209	TRAVEL/AUTO ALLOWANCE	\$50	\$50	\$50	\$50
	251 5215	TELECOMMUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000
	251 5217	DUES/MEMBERSHIPS	\$250	\$250	\$250	\$250
	251 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500
	251 5223	OFFICE SUPPLIES	\$750	\$750	\$750	\$750
	251 5225	POSTAGE	\$400	\$400	\$400	\$400
	251 5227	BOOKS/PERIODICALS	\$300	\$300	\$300	\$300
	251 5241	UNIFORMS	\$1,000	\$1,000	\$1,000	\$1,000
		Total	\$146,136	\$154,347	\$154,347	\$154,347
SEALER OF WEIGHTS & MEASURES	254 5101	REGULAR SALARIES	\$4,718	\$4,718	\$4,718	\$4,718
	254 5205	OTHER EQUIPMENT	\$1,800	\$1,100	\$1,100	\$1,100
	254 5209	TRAVEL/AUTO ALLOWANCE	\$510	\$700	\$700	\$700
	254 5217	DUES/MEMBERSHIPS	\$168	\$255	\$255	\$255
	254 5218	TRAINING/CONFERENCES	\$400	\$500	\$500	\$500
	254 5224	OTHER SUPPLIES	\$102	\$250	\$250	\$250
		Total	\$7,698	\$7,523	\$7,523	\$7,523

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
CIVIL DEFENSE	291	5101	REGULAR SALARIES				
	291	5223	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
	291	5232	MEALS				
	291	5236	CONTRACT SERVICES(RVRS 911)	10,600	\$10,600	\$10,600	\$10,600
	291	5428	SHELTER/FOOD/SUPPLIES				
			Total	\$10,700	\$10,700	\$10,700	\$10,700
DOG OFFICER	292	5101	REGULAR SALARIES	\$18,623	\$18,623	\$18,623	\$18,623
	292	5102	REGULAR SALARIES (TEMPORARY)		\$0	\$0	\$0
	292	5110	OTHER SALARIES	\$1,225	\$1,225	\$1,225	\$1,225
	292	5201	ADVERTISING		\$0	\$0	\$0
	292	5203	EQUIPMENT REPAIRS/SERVICE	\$696	\$696	\$696	\$696
	292	5211	ELECTRICITY	\$1,400	\$1,772	\$1,772	\$1,772
	292	5215	TELECOMMUNICATIONS	\$700	\$700	\$700	\$700
	292	5224	OTHER SUPPLIES	\$1,079	\$779	\$779	\$779
	292	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	292	5243	CLERK'S EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500
	292	5307	CARE OF DOGS	\$777	\$705	\$705	\$705
			Total	\$26,000	\$26,000	\$26,000	\$26,000
TREE WARDEN	294	5101	REGULAR SALARIES	\$9,915	\$9,915	\$9,915	\$9,915
	294	5209	TRAVEL/AUTO ALLOWANCE	\$750	\$750	\$750	\$750
	294	5219	PROFESSIONAL SERVICES	\$37,141	\$42,141	\$42,141	\$42,141
	294	5312	DUTCH ELM DISEASE	\$0	\$0	\$0	\$0
	294	5461	TREE PLANTING & REPLACEMENT	\$1,000	\$1,000	\$1,000	\$1,000
			Total	\$48,806	\$53,806	\$53,806	\$53,806
INSECT CONTROL	296	5101	REGULAR SALARIES	\$2,816	\$2,816	\$2,816	\$2,816
	296	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$200	\$200	\$200
	296	5219	PROFESSIONAL SERVICES	\$1,500	\$1,500	\$1,500	\$1,500
	296	5224	OTHER SUPPLIES	\$459	\$459	\$459	\$459
			Total	\$4,975	\$4,975	\$4,975	\$4,975

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
HWRSD ASSESSMENT	301	5310	REGIONAL SCHOOL ASSESSMENT	\$21,760,170	\$22,312,974	\$22,212,974	\$22,212,974
	301	5741	DEBT	\$1,710,306	\$1,687,868	\$1,687,868	\$1,687,868
			Total	\$23,470,476	\$24,000,842	\$23,900,842	\$23,900,842
ENGINEERING	410	5101	REGULAR SALARIES	\$165,977	\$166,263	\$166,263	\$166,263
	410	5103	OVERTIME	\$0	\$0	\$0	\$0
	410	5191	LONGEVITY/INCENTIVE	\$1,055	\$1,077	\$1,077	\$1,077
	410	5202	GROUNDS & BUILDING MAINTENANCE	\$1,200	\$1,200	\$1,200	\$1,200
	410	5203	EQUIPMENT REPAIRS/SERVICE	\$850	\$850	\$850	\$850
	410	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$200	\$200	\$200
	410	5211	ELECTRICITY	\$0	\$0	\$0	\$0
	410	5214	HEATING FUEL	\$0	\$0	\$0	\$0
	410	5215	TELECOMMUNICATIONS	\$400	\$400	\$400	\$400
	410	5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600
	410	5218	TRAINING/CONFERENCES	\$1,500	\$1,500	\$1,500	\$1,500
	410	5219	PROFESSIONAL SERVICES	\$81,500	\$31,500	\$31,500	\$31,500
	410	5223	OFFICE SUPPLIES	\$1,400	\$1,400	\$1,400	\$1,400
	410	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	410	5225	POSTAGE	\$500	\$500	\$500	\$500
	410	5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200
	410	5236	CONTRACT SERVICES	\$5,500	\$5,500	\$5,500	\$5,500
	410	5241	UNIFORMS	\$1,800	\$1,800	\$1,800	\$1,800
	410	5246	GIS SYSTEM/MAINTENANCE	\$20,500	\$20,500	\$20,500	\$20,500
			Total	\$284,682	\$234,990	\$234,990	\$234,990
HIGHWAY	420	5101	REGULAR SALARIES	\$514,887	\$515,975	\$494,844	\$494,844
	420	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	420	5103	OVERTIME	\$70,000	\$70,000	\$70,000	\$70,000
	420	5106	PART-TIME SALARIES	\$0	\$0	\$21,131	\$21,131
	420	5110	OTHER SALARIES	\$15,000	\$15,000	\$15,000	\$15,000
	420	5191	LONGEVITY/INCENTIVE	\$15,701	\$14,640	\$14,640	\$14,640

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	420	5202	GROUNDS & BUILDING MAINTENANCE	\$495,000	\$490,000	\$490,000	\$490,000
	420	5203	EQUIPMENT REPAIRS/SERVICE	\$90,000	\$90,000	\$90,000	\$90,000
	420	5205	OTHER EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000
	420	5207	EQUIPMENT RENTAL	\$6,500	\$6,500	\$6,500	\$6,500
	420	5211	ELECTRICITY	\$13,650	\$13,650	\$13,650	\$13,650
	420	5214	HEATING FUEL	\$8,000	\$8,000	\$8,000	\$8,000
	420	5215	TELECOMMUNICATIONS	\$13,860	\$13,860	\$13,860	\$13,860
	420	5220	SNOW REMOVAL	\$175,000	\$175,000	\$175,000	\$175,000
	420	5233	SECURITY	\$10,000	\$15,000	\$15,000	\$15,000
	420	5241	UNIFORMS	\$7,200	\$7,200	\$7,200	\$7,200
	420	5464	GUARDRAILS & SIDEWALKS	\$50,000	\$100,000	\$100,000	\$100,000
			Total	\$1,489,798	\$1,539,825	\$1,539,825	\$1,539,825
SANITARIAN	511	5101	REGULAR SALARIES	\$11,378	\$11,378	\$11,378	\$11,378
	511	5110	OTHER SALARIES	\$250	\$250	\$250	\$250
	511	5209	TRAVEL/AUTO ALLOWANCE	\$680	\$680	\$680	\$680
			Total	\$12,308	\$12,308	\$12,308	\$12,308
COUNCIL ON AGING	541	5101	REGULAR SALARIES	\$122,674	\$125,257	\$125,257	\$125,257
	541	5103	OVERTIME		\$0	\$0	\$0
	541	5106	PART-TIME SALARIES	\$14,239	\$14,256	\$14,256	\$14,256
	541	5191	LONGEVITY/INCENTIVE	\$1,165	\$1,188	\$1,188	\$1,188
	541	5203	EQUIPMENT REPAIRS/SERVICE	\$2,100	\$2,100	\$2,100	\$2,100
	541	5209	TRAVEL/AUTO ALLOWANCE	\$1,900	\$1,900	\$1,900	\$1,900
	541	5215	TELECOMMUNICATIONS	\$300	\$300	\$300	\$300
	541	5217	DUES/MEMBERSHIPS	\$850	\$850	\$850	\$850
	541	5218	TRAINING/CONFERENCES	\$1,200	\$1,200	\$1,200	\$1,200
	541	5219	PROFESSIONAL SERVICES	\$650	\$650	\$650	\$650
	541	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	541	5224	OTHER SUPPLIES	\$1,800	\$1,800	\$1,800	\$1,800
	541	5225	POSTAGE	\$800	\$800	\$800	\$800
			Total	\$149,178	\$151,801	\$151,801	\$151,801

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	541	9009	COPIER	\$0	\$5,835	\$5,835	\$5,835

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
LEGAL COUNSEL	111	5219	PROFESSIONAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000
TOWN MEETING & ELECTIONS	113	5102	REGULAR SALARIES (TEMPORARY)	\$10,300	\$20,100	\$20,100	\$20,100
	113	5110	OTHER SALARIES	\$5,050	\$7,600	\$7,600	\$7,600
	113	5201	ADVERTISING	\$105	\$120	\$120	\$120
	113	5203	EQUIPMENT REPAIRS/SERVICE	\$4,800	\$9,000	\$9,000	\$9,000
	113	5217	DUES/MEMBERSHIPS		\$0	\$0	\$0
	113	5223	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
	113	5225	POSTAGE	\$600	\$1,000	\$1,000	\$1,000
	113	5228	PRINTING/COPYING	\$1,800	\$2,000	\$2,000	\$2,000
	113	5232	MEALS	\$1,200	\$2,300	\$2,300	\$2,300
			Total	\$24,855	\$43,120	\$43,120	\$43,120
SELECTMEN/TOW ADMINISTRATOR	122	5101	REGULAR SALARIES	\$245,344	\$242,197	\$242,197	\$242,197
	122	5102	REGULAR SALARIES (TEMPORARY)	\$15,297	\$15,297	\$15,297	\$15,297
	122	5103	OVERTIME	\$2,600	\$3,500	\$3,500	\$3,500
	122	5193	SICK LEAVE BUY BACK	\$15,000	\$0	\$0	\$0
	122	5201	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000
	122	5209	TRAVEL/AUTO ALLOWANCE	\$650	\$3,440	\$3,440	\$3,440
	122	5217	DUES/MEMBERSHIPS		\$5,745	\$5,745	\$5,745
	122	5218	TRAINING/CONFERENCES	\$6,000	\$2,395	\$2,395	\$2,395
	122	5219	PROFESSIONAL SERVICES	\$22,000	\$15,000	\$15,000	\$15,000
	122	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	122	5225	POSTAGE	\$3,000	\$3,000	\$3,000	\$3,000
	122	5227	BOOKS/PERIODICALS	\$2,000	\$1,500	\$1,500	\$1,500
	122	5228	PRINTING/COPYING	\$2,000	\$2,000	\$3,000	\$3,000
	122	5236	CONTRACT SERVICES	\$7,500	\$8,000	\$8,000	\$8,000
	122	5244	PROFESSIONAL DEVELOPMENT				
		Sub-Total	\$330,391	\$311,074	\$312,074	\$312,074	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	122	5128	SALARY POOL	\$50,000	\$120,000	\$120,000	\$120,000
			Total	\$380,391	\$431,074	\$432,074	\$432,074
Non-Recurring	123	5849	TECHNOLOGY EFFICIENCY PROJECTS	\$70,000	\$50,000	\$50,000	\$50,000
			Total	\$70,000	\$50,000	\$50,000	\$50,000
RESERVE FUND	131	5299	RESERVE FUND	\$250,000	\$250,000	\$250,000	\$250,000
ACCOUNTING	134	5101	REGULAR SALARIES	\$179,332	\$170,636	\$170,636	\$170,636
	134	5103	OVERTIME	\$3,500	\$1,500	\$1,500	\$1,500
	134	5191	LONGEVITY/INCENTIVE	\$1,214	\$0	\$0	\$0
	134	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	134	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	134	5217	DUES/MEMBERSHIPS	\$225	\$225	\$225	\$225
	134	5218	TRAINING/CONFERENCES	\$3,900	\$2,900	\$2,900	\$2,900
	134	5219	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
	134	5223	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
	134	5225	POSTAGE	\$50	\$50	\$50	\$50
	134	5300	AUTOMATED PAYROLL	\$400	\$50	\$50	\$50
	134	5304	OPERATING EXPENSES	\$0	\$0	\$0	\$0
			Total	\$220,921	\$207,661	\$207,661	\$207,661
ASSESSORS	137	5101	REGULAR SALARIES	\$181,205	\$176,585	\$176,585	\$176,585
	137	5102	REGULAR SALARIES (TEMPORARY)	\$10,308	\$10,308	\$10,308	\$10,308
	137	5103	OVERTIME	\$1,400	\$1,700	\$1,700	\$1,700
	137	5191	LONGEVITY/INCENTIVE	\$1,055	\$0	\$0	\$0
	137	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,900	\$1,900	\$1,900
	137	5217	DUES/MEMBERSHIPS	\$1,200	\$1,250	\$1,250	\$1,250
	137	5218	TRAINING/CONFERENCES	\$4,000	\$3,500	\$3,500	\$3,500
	137	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	137	5225	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
	137	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	137	5236	CONTRACT SERVICES	\$8,000	\$8,500	\$8,500	\$8,500
	137	5237	MATERIALS/EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000
	137	5831	Revaluations and Archiving	\$10,000	\$9,650	\$9,650	\$9,650
			Total	\$222,768	\$217,393	\$217,393	\$217,393
TREASURER/ COLLECTOR	138	5101	REGULAR SALARIES	\$212,626	\$213,054	\$213,054	\$213,054
	138	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	138	5103	OVERTIME	\$800	\$800	\$800	\$800
	138	5106	PART-TIME SALARIES		\$0	\$0	\$0
	138	5191	LONGEVITY/INCENTIVE	\$1,231	\$1,256	\$1,256	\$1,256
	138	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	138	5201	ADVERTISING	\$600	\$600	\$600	\$600
	138	5209	TRAVEL/AUTO ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
	138	5217	DUES/MEMBERSHIPS	\$900	\$900	\$900	\$900
	138	5218	TRAINING/CONFERENCES	\$300	\$300	\$300	\$300
	138	5223	OFFICE SUPPLIES	\$11,500	\$11,500	\$11,500	\$11,500
	138	5225	POSTAGE	\$17,000	\$18,000	\$18,000	\$18,000
	138	5236	CONTRACT SERVICES	\$14,600	\$13,600	\$13,600	\$13,600
	138	5301	BANK/FINANCIAL ADVISORY CHRG	\$6,650	\$6,650	\$6,650	\$6,650
	138	5302	RECORDING FEES/OTHER FEES	\$750	\$750	\$750	\$750
			Total	\$269,557	\$270,010	\$270,010	\$270,010
INFORMATION TECHNOLOGY	154	5101	REGULAR SALARIES	\$223,951	\$226,931	\$226,931	\$226,931
	154	5206	EQUIPMENT MAINT CONTRACT	\$56,000	\$56,000	\$56,000	\$56,000
	154	5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800
	154	5215	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000
	154	5217	DUES/MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000
	154	5218	TRAINING/CONFERENCES	\$6,150	\$6,150	\$6,150	\$6,150
	154	5224	OTHER SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000
	154	5236	CONTRACT SERVICES	\$6,500	\$6,500	\$6,500	\$6,500
	154	5237	MATERIALS/EQUIPMENT	\$63,000	\$63,000	\$63,000	\$63,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	154	5245	SERVICE HOST FEES	\$39,943	\$39,943	\$39,943	\$39,943
	154	5246	GIS SYSTEM/MAINTENANCE	\$21,537	\$21,537	\$21,537	\$21,537
	154	5304	Non-Recurring				
			Total	\$431,881	\$434,861	\$434,861	\$434,861
TOWN CLERK	161	5101	REGULAR SALARIES	\$130,587	\$130,587	\$130,587	\$130,587
	161	5106	PART-TIME SALARIES	\$0	\$0	\$0	\$0
	161	5192	CAREER INCENTIVE	\$1,000	\$1,000	\$1,000	\$1,000
	161	5203	EQUIPMENT REPAIRS/SERVICE	\$0	\$0	\$0	\$0
	161	5217	DUES/MEMBERSHIPS	\$325	\$325	\$325	\$325
	161	5218	TRAINING/CONFERENCES	\$2,500	\$2,500	\$2,500	\$2,500
	161	5223	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
	161	5225	POSTAGE	\$400	\$400	\$400	\$400
	161	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	161	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
			Total	\$135,912	\$135,912	\$135,912	\$135,912
REGISTRARS	163	5102	REGULAR SALARIES (TEMPORARY)	\$4,700	\$7,700	\$7,700	\$7,700
	163	5110	OTHER SALARIES	\$1,000	\$1,000	\$1,000	\$1,000
	163	5201	ADVERTISING	\$105	\$105	\$105	\$105
	163	5223	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
	163	5225	POSTAGE	\$2,500	\$3,000	\$3,000	\$3,000
	163	5228	PRINTING/COPYING	\$2,200	\$2,500	\$2,500	\$2,500
			Total	\$10,855	\$14,655	\$14,655	\$14,655
CONSERVATION	171	5217	DUES/MEMBERSHIPS	\$525	\$525	\$525	\$525
	171	5218	TRAINING/CONFERENCES	\$250	\$250	\$250	\$250
	171	5219	PROFESSIONAL SERVICES	\$26,404	\$0	\$0	\$0
	171	5223	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
	171	5225	POSTAGE	\$225	\$225	\$225	\$225
			Total	\$27,904	\$1,500	\$1,500	\$1,500
PLANNING	179	5101	REGULAR SALARIES	\$101,940	\$103,853	\$103,853	\$103,853

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended	
	179 5103	OVERTIME	\$1,800	\$0	\$0	\$0	
	179 5191	LONGEVITY/INCENTIVE	\$1,320	\$0	\$0	\$0	
	179 5201	ADVERTISING	\$600	\$600	\$600	\$600	
	179 5209	TRAVEL/AUTO ALLOWANCE	\$800	\$800	\$800	\$800	
	179 5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600	
	179 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500	
	179 5219	PROFESSIONAL SERVICES	\$1,400	\$1,400	\$1,400	\$1,400	
	179 5223	OFFICE SUPPLIES	\$1,300	\$1,300	\$1,300	\$1,300	
	179 5225	POSTAGE	\$900	\$900	\$900	\$900	
	179 5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200	
	179 5228	PRINTING/COPYING	\$250	\$250	\$250	\$250	
	179 5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0	
			Total	\$111,610	\$110,403	\$110,403	\$110,403
	FACILITY MAINTENANCE	191 5101	REGULAR SALARIES	\$69,729	\$69,729	\$69,729	\$69,729
191 5202		GROUNDS & BUILDING MAINTENANCE	\$48,000	\$48,000	\$48,000	\$48,000	
191 5209		TRAVEL/AUTO ALLOWANCE		\$500	\$500	\$500	
191 5217		DUES/MEMBERSHIPS		\$300	\$300	\$300	
191 5224		OTHER SUPPLIES	\$1,500	\$700	\$700	\$700	
191 5236		CONTRACT SERVICES	\$54,000	\$54,000	\$54,000	\$54,000	
191 5241		UNIFORMS	\$600	\$600	\$600	\$600	
191 9003		Town Projects -Non Recurring	\$75,000	\$50,000	\$50,000	\$50,000	
			Total	\$248,829	\$223,829	\$223,829	\$223,829
TOWN PROPERTIES	192 5202	GROUNDS & BUILDING MAINTENANCE	\$12,000	\$10,000	\$10,000	\$10,000	
	192 5208	REAL ESTATE RENT	\$106,000	\$106,000	\$106,000	\$106,000	
	192 5212	STREET LIGHTING	\$65,000	\$65,000	\$65,000	\$65,000	
	192 5213	FUEL & OIL	\$180,000	\$180,000	\$180,000	\$180,000	
	192 5230	SEWER BETTERMENT/PRIVILEGE FEE	\$39,840	\$38,710	\$38,710	\$38,710	
	192 5224	OTHER SUPPLIES		\$0	\$0	\$0	
	192 5236	CONTRACT SERVICES		\$0	\$0	\$0	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	192	5238	MEMORIAL SCHOOL MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	192	5280	PROPERTY TAX(HAMPDEN)	\$6,000	\$7,000	\$7,000	\$7,000
			Total	\$434,840	\$432,710	\$432,710	\$432,710
GENERAL INSURANCE	193	5701	WORKER'S COMPENSATION	\$48,000	\$48,000	\$48,000	\$48,000
	193	5702	UNEMPLOYMENT COMPENSATION	\$6,000	\$6,000	\$6,000	\$6,000
	193	5703	SOCIAL SECURITY TAXES		\$0	\$0	\$0
	193	5704	FICA (Medicare, Soc. Sec)	\$163,500	\$169,500	\$169,500	\$169,500
	193	5709	INDEMNIFICATION/P & F ACCIDENT INS	\$62,000	\$65,000	\$65,000	\$65,000
	193	5750	PROPERTY & LIABILITY INSURANCE	\$180,000	\$180,000	\$180,000	\$180,000
			Total	\$459,500	\$468,500	\$468,500	\$468,500
GROUP INSURANCE	194	5705	LIFE INSURANCE	\$1,800	\$2,000	\$2,000	\$2,000
	194	5706	HEALTH INSURANCE	\$1,171,056	\$1,255,139	\$1,255,139	\$1,255,139
	194	5719	RETIREE HEALTH INSURANCE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500
			Total	\$1,179,356	\$1,263,639	\$1,263,639	\$1,263,639
CAPITAL PROJECTS	195	5802	CAPITAL PROJECTS - SCHOOL	\$0	\$0	\$0	\$0
	195	5803	CAPITAL PROJECTS - GENERAL FUND		\$0		
	195	5804	OTHER		\$0		
			Total	\$0	\$0	\$0	\$0
TOWN REPORT	196	5228	PRINTING/COPYING	\$1,800	\$1,800	\$1,800	\$1,800
			Total	\$1,800	\$1,800	\$1,800	\$1,800
SURETY BONDS	197	5303	SURETY BONDS	\$1,600	\$1,600	\$1,600	\$1,600
			Total	\$1,600	\$1,600	\$1,600	\$1,600
HAMPDEN CO. RETIREMENT	198	5707	PENSIONS	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
			Total	\$1,549,240	\$1,698,889	\$1,698,889	\$1,698,889
TOWN OFFICE	199	5202	GROUNDS & BUILDING MAINTENANCE				
	199	5203	EQUIPMENT REPAIRS/SERVICE	\$1,500	\$1,500	\$1,500	\$1,500
	199	5207	EQUIPMENT RENTAL	\$5,000	\$5,000	\$5,000	\$5,000
	199	5211	ELECTRICITY	\$39,000	\$49,000	\$49,000	\$49,000
	199	5214	HEATING FUEL	\$17,000	\$17,000	\$17,000	\$17,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	199	5215	TELECOMMUNICATIONS	\$11,500	\$11,500	\$11,500	\$11,500
	199	5223	OFFICE SUPPLIES	\$4,500	\$4,500	\$4,500	\$4,500
	199	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	199	5304	OPERATING EXPENSES				
	199	9003	CARPET-TOWN HALL		\$5,000	\$5,000	\$5,000
			Total	\$80,000	\$95,000	\$95,000	\$95,000
POLICE	210	5101	REGULAR SALARIES	\$1,652,718	\$1,743,791	\$1,743,791	\$1,743,791
	210	5103	OVERTIME	\$94,621	\$114,621	\$114,621	\$114,621
	210	5105	HOLIDAY	\$15,678	\$17,478	\$17,478	\$17,478
	210	5108	COURT TIME	\$20,000	\$20,000	\$20,000	\$20,000
	210	5111	SHIFT DIFFERENTIAL	\$30,429	\$30,429	\$30,429	\$30,429
	210	5112	WATCH COMMAND	\$11,323	\$11,323	\$11,323	\$11,323
	210	5113	TECH/MECHANIC	\$9,320	\$9,554	\$9,554	\$9,554
	210	5114	PHOTO/PRINT	\$5,922	\$6,072	\$6,072	\$6,072
	210	5116	DRUG TASK FORCE	\$6,089	\$6,089	\$6,089	\$6,089
	210	5117	POLICE CELL ATTENDANT	\$17,100	\$17,100	\$17,100	\$17,100
	210	5118	TRAINING SALARIES	\$28,000	\$28,000	\$28,000	\$28,000
	210	5129	DEFIBRILLATOR	\$1,234	\$1,243	\$1,243	\$1,243
	210	5191	LONGEVITY/INCENTIVE	\$237,178	\$237,201	\$237,201	\$237,201
	210	5193	SICK LEAVE BUY BACK	\$18,528	\$24,997	\$24,997	\$24,997
	210	5202	GROUNDS & BUILDING MAINTENANCE	\$8,771	\$8,771	\$8,771	\$8,771
	210	5203	EQUIPMENT REPAIRS/SERVICE	\$28,554	\$28,554	\$28,554	\$28,554
	210	5204	DATA PROCESSING EQUIP & MAINT.	\$5,600	\$5,600	\$5,600	\$5,600
	210	5206	EQUIPMENT MAINT CONTRACT	\$21,182	\$21,182	\$21,182	\$21,182
	210	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$250	\$250	\$250
	210	5211	ELECTRICITY	\$29,682	\$27,033	\$27,033	\$27,033
210	5214	HEATING FUEL	\$3,812	\$3,812	\$3,812	\$3,812	
210	5215	TELECOMMUNICATIONS	\$14,600	\$14,600	\$14,600	\$14,600	
210	5217	DUES/MEMBERSHIPS	\$4,200	\$4,050	\$4,050	\$4,050	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	210	5218	TRAINING/CONFERENCES	\$16,094	\$16,094	\$16,094	\$16,094
	210	5223	OFFICE SUPPLIES	\$3,558	\$3,658	\$3,658	\$3,658
	210	5224	OTHER SUPPLIES	\$6,494	\$6,494	\$6,494	\$6,494
	210	5225	POSTAGE	\$957	\$957	\$957	\$957
	210	5232	MEALS	\$420	\$420	\$420	\$420
	210	5233	SECURITY	\$1,000	\$1,000	\$1,000	\$1,000
	210	5240	WEAPONS & AMMUNITION	\$1,800	\$3,800	\$3,800	\$3,800
	210	5241	UNIFORMS	\$36,663	\$39,312	\$39,312	\$39,312
	210	5304	OPERATING EXPENSES				
			Total	\$2,331,727	\$2,453,485	\$2,453,485	\$2,453,485
Non-Recurring	211	5850	VEHICLES AND/OR EQUIPMENT	\$70,000	\$119,000	\$84,000	\$84,000
			Total	\$70,000	\$119,000	\$84,000	\$84,000
FIRE	220	5101	REGULAR SALARIES	\$1,408,176	\$1,414,163	\$1,414,163	\$1,414,163
	220	5103	OVERTIME	\$160,000	\$160,000	\$160,000	\$160,000
	220	5105	HOLIDAY	\$62,201	\$62,201	\$62,201	\$62,201
	220	5111	SHIFT DIFFERENTIAL	\$0	\$0	\$0	\$0
	220	5113	TECH/MECHANIC	\$4,357	\$4,357	\$4,357	\$4,357
	220	5118	TRAINING SALARIES	\$14,000	\$14,000	\$14,000	\$14,000
	220	5119	EMT-D-I-P	\$0	\$0	\$0	\$0
	220	5120	ACTING SALARIES	\$1,500	\$1,500	\$1,500	\$1,500
	220	5121	CALL FIREFIGHTERS SALARIES	\$2,000	\$2,000	\$2,000	\$2,000
	220	5122	EMT/ALS COORDINATOR	\$0	\$0	\$0	\$0
	220	5123	TRAINING OFFICER	\$5,033	\$5,033	\$5,033	\$5,033
	220	5124	ASSISTANT MECHANIC	\$2,179	\$2,179	\$2,179	\$2,179
	220	5125	FIRE PREVENTION OFFICER	\$0	\$0	\$0	\$0
	220	5126	ASST.FIRE PREVENT OFFICER	\$0	\$0	\$0	\$0
	220	5191	LONGEVITY/INCENTIVE	\$73,746	\$73,746	\$73,746	\$73,746
	220	5193	SICK LEAVE BUY BACK	\$0	\$36,836	\$36,836	\$36,836
	220	5194	S.A.F.E. SALARY	\$0	\$0	\$0	\$0
	220	5202	GROUNDS & BUILDING MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	220	5203	EQUIPMENT REPAIRS/SERVICE	\$35,000	\$35,000	\$35,000	\$35,000
	220	5205	OTHER EQUIPMENT	\$5,600	\$5,600	\$5,600	\$5,600
	220	5207	EQUIPMENT RENTAL	\$2,900	\$2,900	\$2,900	\$2,900
	220	5209	TRAVEL/AUTO ALLOWANCE	\$600	\$600	\$600	\$600
	220	5211	ELECTRICITY	\$25,000	\$25,000	\$25,000	\$25,000
	220	5214	HEATING FUEL	\$16,000	\$16,000	\$16,000	\$16,000
	220	5215	TELECOMMUNICATIONS	\$9,000	\$9,000	\$9,000	\$9,000
	220	5217	DUES/MEMBERSHIPS	\$2,500	\$2,500	\$2,500	\$2,500
	220	5218	TRAINING/CONFERENCES	\$7,800	\$7,800	\$7,800	\$7,800
	220	5223	OFFICE SUPPLIES	\$2,600	\$2,600	\$2,600	\$2,600
	220	5224	OTHER SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500
	220	5225	POSTAGE	\$500	\$500	\$500	\$500
	220	5227	BOOKS/PERIODICALS	\$800	\$800	\$800	\$800
	220	5228	PRINTING/COPYING	\$300	\$300	\$300	\$300
	220	5232	MEALS	\$1,400	\$1,400	\$1,400	\$1,400
	220	5241	UNIFORMS	\$26,700	\$26,700	\$26,700	\$26,700
	220	5305	MEDICAL/PHYSICAL EXAMS	\$4,000	\$4,000	\$4,000	\$4,000
	220	5306	FIRE PROTECTION SYSTEMS	\$1,200	\$1,200	\$1,200	\$1,200
			Total	\$1,881,092	\$1,923,915	\$1,923,915	\$1,923,915
Non-Recurring	221		Vehicle and / or Equipment	\$4,305	\$0	\$0	\$0
PUBLIC SAFETY	225	5215	TELECOMMUNICATIONS	\$14,400	\$14,400	\$14,400	\$14,400
COMMUNICATIONS			Total	\$14,400	\$14,400	\$14,400	\$14,400
CENTRAL	240	5101	REGULAR SALARIES	\$338,632	\$349,234	\$349,234	\$349,234
	240	5103	OVERTIME	\$45,000	\$55,000	\$55,000	\$55,000
	240	5105	HOLIDAY	\$5,000	\$5,100	\$5,100	\$5,100
	240	5106	PART-TIME SALARIES	\$10,000	\$20,000	\$20,000	\$20,000
	240	5110	OTHER SALARIES		\$0	\$0	\$0
	240	5111	SHIFT DIFFERENTIAL	\$8,800	\$8,976	\$8,976	\$8,976
	240	5118	TRAINING SALARIES	\$3,500	\$3,570	\$3,570	\$3,570

Department	Account #	Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	240 5191	LONGEVITY/INCENTIVE	\$6,833	\$7,209	\$7,209	\$7,209
	240 5203	EQUIPMENT REPAIRS/SERVICE	\$3,000	\$3,000	\$3,000	\$3,000
	240 5204	DATA PROCESSING EQUIP & MAINT.	\$895	\$895	\$895	\$895
	240 5209	TRAVEL/AUTO ALLOWANCE	\$100	\$100	\$100	\$100
	240 5218	TRAINING/CONFERENCES	\$4,050	\$4,050	\$4,050	\$4,050
	240 5223	OFFICE SUPPLIES	\$1,900	\$1,900	\$1,900	\$1,900
	240 5232	MEALS	\$100	\$100	\$100	\$100
	240 5241	UNIFORMS	\$500	\$500	\$500	\$500
			Total	\$428,310	\$459,634	\$459,634
INSPECTORS	251 5101	REGULAR SALARIES	\$124,010	\$130,107	\$130,107	\$130,107
	251 5103	OVERTIME	\$1,200	\$1,200	\$1,200	\$1,200
	251 5106	PART-TIME SALARIES	\$13,356	\$15,288	\$15,288	\$15,288
	251 5191	LONGEVITY/INCENTIVE	\$1,320	\$1,502	\$1,502	\$1,502
	251 5209	TRAVEL/AUTO ALLOWANCE	\$50	\$50	\$50	\$50
	251 5215	TELECOMMUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000
	251 5217	DUES/MEMBERSHIPS	\$250	\$250	\$250	\$250
	251 5218	TRAINING/CONFERENCES	\$500	\$500	\$500	\$500
	251 5223	OFFICE SUPPLIES	\$750	\$750	\$750	\$750
	251 5225	POSTAGE	\$400	\$400	\$400	\$400
	251 5227	BOOKS/PERIODICALS	\$300	\$300	\$300	\$300
	251 5241	UNIFORMS	\$1,000	\$1,000	\$1,000	\$1,000
			Total	\$146,136	\$154,347	\$154,347
SEALER OF WEIGHTS & MEASURES	254 5101	REGULAR SALARIES	\$4,718	\$4,718	\$4,718	\$4,718
	254 5205	OTHER EQUIPMENT	\$1,800	\$1,100	\$1,100	\$1,100
	254 5209	TRAVEL/AUTO ALLOWANCE	\$510	\$700	\$700	\$700
	254 5217	DUES/MEMBERSHIPS	\$168	\$255	\$255	\$255
	254 5218	TRAINING/CONFERENCES	\$400	\$500	\$500	\$500
	254 5224	OTHER SUPPLIES	\$102	\$250	\$250	\$250
		Total	\$7,698	\$7,523	\$7,523	\$7,523

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
CIVIL DEFENSE	291	5101	REGULAR SALARIES				
	291	5223	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
	291	5232	MEALS				
	291	5236	CONTRACT SERVICES(RVRS 911)	10,600	\$10,600	\$10,600	\$10,600
	291	5428	SHELTER/FOOD/SUPPLIES				
			Total	\$10,700	\$10,700	\$10,700	\$10,700
DOG OFFICER	292	5101	REGULAR SALARIES	\$18,623	\$18,623	\$18,623	\$18,623
	292	5102	REGULAR SALARIES (TEMPORARY)		\$0	\$0	\$0
	292	5110	OTHER SALARIES	\$1,225	\$1,225	\$1,225	\$1,225
	292	5201	ADVERTISING		\$0	\$0	\$0
	292	5203	EQUIPMENT REPAIRS/SERVICE	\$696	\$696	\$696	\$696
	292	5211	ELECTRICITY	\$1,400	\$1,772	\$1,772	\$1,772
	292	5215	TELECOMMUNICATIONS	\$700	\$700	\$700	\$700
	292	5224	OTHER SUPPLIES	\$1,079	\$779	\$779	\$779
	292	5236	CONTRACT SERVICES	\$0	\$0	\$0	\$0
	292	5243	CLERK'S EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500
	292	5307	CARE OF DOGS	\$777	\$705	\$705	\$705
			Total	\$26,000	\$26,000	\$26,000	\$26,000
TREE WARDEN	294	5101	REGULAR SALARIES	\$9,915	\$9,915	\$9,915	\$9,915
	294	5209	TRAVEL/AUTO ALLOWANCE	\$750	\$750	\$750	\$750
	294	5219	PROFESSIONAL SERVICES	\$37,141	\$42,141	\$42,141	\$42,141
	294	5312	DUTCH ELM DISEASE	\$0	\$0	\$0	\$0
	294	5461	TREE PLANTING & REPLACEMENT	\$1,000	\$1,000	\$1,000	\$1,000
			Total	\$48,806	\$53,806	\$53,806	\$53,806
INSECT CONTROL	296	5101	REGULAR SALARIES	\$2,816	\$2,816	\$2,816	\$2,816
	296	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$200	\$200	\$200
	296	5219	PROFESSIONAL SERVICES	\$1,500	\$1,500	\$1,500	\$1,500
	296	5224	OTHER SUPPLIES	\$459	\$459	\$459	\$459
			Total	\$4,975	\$4,975	\$4,975	\$4,975

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
HWRSD ASSESSMENT	301	5310	REGIONAL SCHOOL ASSESSMENT	\$21,760,170	\$22,312,974	\$22,212,974	\$22,212,974
	301	5741	DEBT	\$1,710,306	\$1,687,868	\$1,687,868	\$1,687,868
			Total	\$23,470,476	\$24,000,842	\$23,900,842	\$23,900,842
ENGINEERING	410	5101	REGULAR SALARIES	\$165,977	\$166,263	\$166,263	\$166,263
	410	5103	OVERTIME	\$0	\$0	\$0	\$0
	410	5191	LONGEVITY/INCENTIVE	\$1,055	\$1,077	\$1,077	\$1,077
	410	5202	GROUNDS & BUILDING MAINTENANCE	\$1,200	\$1,200	\$1,200	\$1,200
	410	5203	EQUIPMENT REPAIRS/SERVICE	\$850	\$850	\$850	\$850
	410	5209	TRAVEL/AUTO ALLOWANCE	\$200	\$200	\$200	\$200
	410	5211	ELECTRICITY	\$0	\$0	\$0	\$0
	410	5214	HEATING FUEL	\$0	\$0	\$0	\$0
	410	5215	TELECOMMUNICATIONS	\$400	\$400	\$400	\$400
	410	5217	DUES/MEMBERSHIPS	\$600	\$600	\$600	\$600
	410	5218	TRAINING/CONFERENCES	\$1,500	\$1,500	\$1,500	\$1,500
	410	5219	PROFESSIONAL SERVICES	\$81,500	\$31,500	\$31,500	\$31,500
	410	5223	OFFICE SUPPLIES	\$1,400	\$1,400	\$1,400	\$1,400
	410	5224	OTHER SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	410	5225	POSTAGE	\$500	\$500	\$500	\$500
	410	5227	BOOKS/PERIODICALS	\$200	\$200	\$200	\$200
	410	5236	CONTRACT SERVICES	\$5,500	\$5,500	\$5,500	\$5,500
	410	5241	UNIFORMS	\$1,800	\$1,800	\$1,800	\$1,800
	410	5246	GIS SYSTEM/MAINTENANCE	\$20,500	\$20,500	\$20,500	\$20,500
			Total	\$284,682	\$234,990	\$234,990	\$234,990
HIGHWAY	420	5101	REGULAR SALARIES	\$514,887	\$515,975	\$494,844	\$494,844
	420	5102	REGULAR SALARIES (TEMPORARY)	\$0	\$0	\$0	\$0
	420	5103	OVERTIME	\$70,000	\$70,000	\$70,000	\$70,000
	420	5106	PART-TIME SALARIES	\$0	\$0	\$21,131	\$21,131
	420	5110	OTHER SALARIES	\$15,000	\$15,000	\$15,000	\$15,000
	420	5191	LONGEVITY/INCENTIVE	\$15,701	\$14,640	\$14,640	\$14,640

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TABOS Proposed	FY 2017 Finance Comm. Recommended
	420	5202	GROUNDS & BUILDING MAINTENANCE	\$495,000	\$490,000	\$490,000	\$490,000
	420	5203	EQUIPMENT REPAIRS/SERVICE	\$90,000	\$90,000	\$90,000	\$90,000
	420	5205	OTHER EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000
	420	5207	EQUIPMENT RENTAL	\$6,500	\$6,500	\$6,500	\$6,500
	420	5211	ELECTRICITY	\$13,650	\$13,650	\$13,650	\$13,650
	420	5214	HEATING FUEL	\$8,000	\$8,000	\$8,000	\$8,000
	420	5215	TELECOMMUNICATIONS	\$13,860	\$13,860	\$13,860	\$13,860
	420	5220	SNOW REMOVAL	\$175,000	\$175,000	\$175,000	\$175,000
	420	5233	SECURITY	\$10,000	\$15,000	\$15,000	\$15,000
	420	5241	UNIFORMS	\$7,200	\$7,200	\$7,200	\$7,200
	420	5464	GUARDRAILS & SIDEWALKS	\$50,000	\$100,000	\$100,000	\$100,000
			Total	\$1,489,798	\$1,539,825	\$1,539,825	\$1,539,825
SANITARIAN	511	5101	REGULAR SALARIES	\$11,378	\$11,378	\$11,378	\$11,378
	511	5110	OTHER SALARIES	\$250	\$250	\$250	\$250
	511	5209	TRAVEL/AUTO ALLOWANCE	\$680	\$680	\$680	\$680
			Total	\$12,308	\$12,308	\$12,308	\$12,308
COUNCIL ON AGING	541	5101	REGULAR SALARIES	\$122,674	\$125,257	\$125,257	\$125,257
	541	5103	OVERTIME		\$0	\$0	\$0
	541	5106	PART-TIME SALARIES	\$14,239	\$14,256	\$14,256	\$14,256
	541	5191	LONGEVITY/INCENTIVE	\$1,165	\$1,188	\$1,188	\$1,188
	541	5203	EQUIPMENT REPAIRS/SERVICE	\$2,100	\$2,100	\$2,100	\$2,100
	541	5209	TRAVEL/AUTO ALLOWANCE	\$1,900	\$1,900	\$1,900	\$1,900
	541	5215	TELECOMMUNICATIONS	\$300	\$300	\$300	\$300
	541	5217	DUES/MEMBERSHIPS	\$850	\$850	\$850	\$850
	541	5218	TRAINING/CONFERENCES	\$1,200	\$1,200	\$1,200	\$1,200
	541	5219	PROFESSIONAL SERVICES	\$650	\$650	\$650	\$650
	541	5223	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
	541	5224	OTHER SUPPLIES	\$1,800	\$1,800	\$1,800	\$1,800
	541	5225	POSTAGE	\$800	\$800	\$800	\$800
		Total	\$149,178	\$151,801	\$151,801	\$151,801	

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	541	9009	COPIER	\$0	\$5,835	\$5,835	\$5,835
VETERANS	543	5101	REGULAR SALARIES	\$15,488	\$26,000	\$26,000	\$26,000
	543	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$1,300	\$1,300	\$1,300
	543	5218	TRAINING/CONFERENCES	\$50	\$50	\$50	\$50
	543	5223	OFFICE SUPPLIES	\$10	\$210	\$210	\$210
	543	5224	OTHER SUPPLIES	\$2,500	\$3,300	\$3,300	\$3,300
	543	5225	POSTAGE	\$70	\$70	\$70	\$70
	543	5308	VETERANS AID	\$70,000	\$70,000	\$70,000	\$70,000
			Total	\$88,418	\$100,930	\$100,930	\$100,930
CEMETERIES	591	5209	TRAVEL/AUTO ALLOWANCE	\$300	\$300	\$300	\$300
	591	5220	SNOWPLOWING	\$1,500	\$1,500	\$1,500	\$1,500
	591	5224	OTHER SUPPLIES	\$950	\$950	\$950	\$950
	591	5242	RESTORATION MONUMENTS	\$1,000	\$1,000	\$1,000	\$1,000
	591	5236	CONTRACT SERVICES	\$26,649	\$26,649	\$26,649	\$26,649
			Total	\$30,399	\$30,399	\$30,399	\$30,399
LIBRARY	610	5101	REGULAR SALARIES	\$397,204	\$380,100	\$380,100	\$380,100
	610	5103	OVERTIME	\$0	\$0	\$0	\$0
	610	5106	PART-TIME SALARIES	\$60,175	\$48,956	\$48,956	\$48,956
	610	5110	OTHER SALARIES	\$12,169	\$12,169	\$12,169	\$12,169
	610	5193	SICK LEAVE BUY BACK	\$0	\$0	\$0	\$0
	610	5191	LONGEVITY/INCENTIVE	\$10,659	\$8,960	\$8,960	\$8,960
	610	5202	GROUNDS & BUILDING MAINTENANCE	\$26,000	\$26,000	\$26,000	\$26,000
	610	5205	OTHER EQUIPMENT	\$8,500	\$7,750	\$7,750	\$7,750
	610	5206	EQUIPMENT MAINT CONTRACT	\$26,938	\$29,375	\$29,375	\$29,375
	610	5209	TRAVEL/AUTO ALLOWANCE	\$1,500	\$1,500	\$1,500	\$1,500
	610	5211	ELECTRICITY	\$20,640	\$20,640	\$20,640	\$20,640
	610	5214	HEATING FUEL	\$8,000	\$8,000	\$8,000	\$8,000
	610	5215	TELECOMMUNICATIONS	\$1,440	\$590	\$590	\$590
	610	5217	DUES/MEMBERSHIPS	\$290	\$1,090	\$1,090	\$1,090

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
	610	5218	TRAINING/CONFERENCES	\$1,000	\$1,000	\$1,000	\$1,000
	610	5223	OFFICE SUPPLIES	\$4,250	\$4,750	\$4,750	\$4,750
	610	5224	OTHER SUPPLIES	\$3,000	\$3,000	\$3,000	\$3,000
	610	5225	POSTAGE	\$800	\$800	\$800	\$800
	610	5227	BOOKS/PERIODICALS	\$113,024	\$110,000	\$110,000	\$110,000
	610	5228	PRINTING/COPYING	\$500	\$500	\$500	\$500
	610	5245	SERVICE/HOSTING FEES		\$425	\$425	\$425
	610	5270	RENTALS & LEASES		\$575	\$575	\$575
	610	9006	SUNDAY OPENINGS	\$5,425	\$3,301	\$3,301	\$3,301
			Total	\$701,514	\$669,481	\$669,481	\$669,481
PARKS & RECREATION	620	5101	REGULAR SALARIES	\$235,497	\$245,313	\$245,313	\$245,313
	620	5103	OVERTIME	\$2,000	\$2,000	\$2,000	\$2,000
	620	5106	PART-TIME SALARIES	\$13,659	\$14,121	\$14,121	\$14,121
	620	5110	OTHER SALARIES	\$0	\$0	\$0	\$0
	620	5191	LONGEVITY/INCENTIVE	\$2,246	\$2,290	\$2,290	\$2,290
	620	5201	ADVERTISING		\$0	\$0	\$0
	620	5202	GROUNDS & BUILDING MAINTENANCE	\$46,980	\$48,980	\$48,980	\$48,980
	620	5203	EQUIPMENT REPAIRS/SERVICE	\$1,400	\$1,400	\$1,400	\$1,400
	620	5206	EQUIPMENT MAINT CONTRACT	\$1,765	\$1,765	\$1,765	\$1,765
	620	5211	ELECTRICITY	\$6,329	\$6,329	\$6,329	\$6,329
	620	5217	DUES/MEMBERSHIPS	\$0	\$0	\$0	\$0
	620	5218	TRAINING/CONFERENCES	\$0	\$0	\$0	\$0
	620	5223	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
	620	5241	UNIFORMS	\$600	\$600	\$600	\$600
	620	5225	POSTAGE		\$0	\$0	\$0
			Total	\$310,476	\$322,798	\$322,798	\$322,798
HISTORICAL COMMISSION	650	5224	OTHER SUPPLIES	\$250	\$250	\$250	\$250
			Total	\$250	\$250	\$250	\$250
PUBLIC ACCESS	690	5101	REGULAR SALARIES	\$15,000	\$15,000	\$15,000	\$15,000

Department	Account #		Description	FY'2016 Appropriation	FY 2017 Department Submission	FY 2017 TA/BOS Proposed	FY 2017 Finance Comm. Recommended
			Total	\$15,000	\$15,000	\$15,000	\$15,000
LONG TERM DEBT	700	5759	CUSTODIAN BANK CHARGES	\$1,500	\$1,500	\$1,500	\$1,500
	700	5759	LONG TERM DEBT EXCLUSION		\$0	\$0	\$0
	700	5778	PAY DOWN FUTURE DEBT ACCOUNT	\$490,000	\$540,000	\$540,000	\$540,000
	700	5760	LONG TERM DEBT PRINCIPAL	\$280,000	\$280,000	\$280,000	\$280,000
			Total	\$771,500	\$821,500	\$821,500	\$821,500
INTEREST ON DEBT	702	5761	LONG TERM DEBT INTEREST	\$34,200	\$24,450	\$24,450	\$24,450
	702	5747	LONG TERM DEBT EXCLUSION INTEREST		\$52,500	\$52,500	\$52,500
	702	5762	INTEREST ON TEMPORARY LOANS	\$44,835	\$60,988	\$60,988	\$60,988
	702	5769	BOND CERTIFICATION	\$50	\$500	\$500	\$500
			Total	\$79,085	\$138,438	\$138,438	\$138,438
				\$38,389,053	\$39,524,738	\$39,390,738	\$39,390,738

Estimated Sewer Enterprise User Fees	<u>\$843,604</u>	
Other departmental revenue	<u>\$420,153</u>	Main St Betterments
Investment Income	<u> </u>	
Abatements	<u> </u>	
Total Revenues	<u>\$1,263,757</u>	
Retained Earnings appropriated	<u> </u>	
Other enterprise available funds (Bond Premium Repayment)	<u> </u>	
Total Revenues and Available Funds	<u><u>\$1,263,757</u></u>	

a. Costs Appropriated in the enterprise fund (Direct Costs)

Regular Salaries	<u>121,326.00</u>	2 full + 1 PT
Overtime	<u>7,000.00</u>	
Administrative Salaries	<u>88,459.00</u>	
Other Salaries	<u>10,000.00</u>	
Salary Pool	<u>1,000.00</u>	
Sick Leave Buy Back	<u> </u>	
Longevity/Incentive	<u>3,304.00</u>	\$231,089
Grounds & Building Maintenance	<u>18,000.00</u>	
Equipment Repairs/Service	<u>8,500.00</u>	
Other Equipment	<u>500.00</u>	
Equipment Maint Contract	<u>600.00</u>	
Equipment Rental	<u>1,000.00</u>	
Real Estate Rent	<u>2,000.00</u>	
Travel/Auto allowance	<u>100.00</u>	
Electricity	<u>40,000.00</u>	
Fuel & Oil	<u>18,000.00</u>	
Heating Fuel	<u>8,000.00</u>	
Telephone	<u>6,400.00</u>	
Dues/Memberships	<u>130.00</u>	
Training/Conferences	<u>600.00</u>	
Professional Services	<u>10,000.00</u>	
Office Supplies	<u>600.00</u>	
Other Supplies	<u>17,000.00</u>	
Postage	<u>2,500.00</u>	
Publications	<u>200.00</u>	
Printing/Copying	<u>800.00</u>	
Contract Services	<u>210,000.00</u>	
Uniforms	<u>1,800.00</u>	
Life Insurance	<u> </u>	
Health Insurance	<u>29,178.00</u>	
Pensions	<u>46,311.00</u>	
Long Term Debt Principal	<u>155,000.00</u>	
LongTerm Debt Interest	<u>18,550.00</u>	
Main Street Project	<u> </u>	
Bondi's Contract	<u>46,500.00</u>	
Indian Orchard Contract	<u>62,861.00</u>	
SRF Main Street Principle(5766)	<u>209,956.00</u>	
SRF Main Street Interest(5753)	<u>59,659.00</u>	\$974,745
Main St. Project Future Debt Account	<u> </u>	\$1,205,834
Other Post Employment Benefits	<u>3,500</u>	
Reserve Fund	<u>5,000</u>	
Non-Recurring	<u> </u>	
Total Costs to be appropriated in the enterprise fund	<u><u>\$1,214,334</u></u>	

1. Enterprise Revenues & Available Funds	Estimated Water User Fees	\$1,942,126	
	Other departmental revenue	\$50,500	
	Investment Income	_____	
	Abatements	_____	
	Total Revenues	\$1,992,626	
	Retained Earnings appropriated	\$99,504	
	Other enterprise available funds (Bond Premium Repayment)	_____	
	Total Revenues and Available Funds	_____	<u>\$2,092,130</u>

a. Costs Appropriated in the enterprise fund (Direct Costs)

Regular Salaries	307,651	
Regular salaries temporary	450	
Overtime	15,000	
Administrative Salaries	65,865	
Other Salaries	10,000	
Salary Pool	20,000	
Sick Leave Buyback	22,000	
Longevity/Incentive	9,396	450,362
Grounds & Building Maintenance	46,600	
Equipment Repairs/Service	45,000	
Equipment rental	400	
Real Estate Rent	400	
Travel Allowance	400	
Electricity	35,000	
Fuel & Oil	24,000	
Heating Fuel	2,700	
Telephone	6,580	
Due/Memberships	750	
Training/Conferences	1,500	
Professional Services	35,400	
Office Supplies	2,000	
Other Supplies	29,000	
Postage	4,000	
Publications	400	
Printing/Copying	2,400	
Contract Services	297,117	
Uniforms	3,600	
Recording Fees/Other fees	4,400	
Water Installation	20,000	
Life Insurance	_____	
Health Insurance	82,535	
Short Term Interest	_____	
Pensions	95,059	
Sick Leave Buyback	_____	
Long Term Debt Principal	245,000	
LongTerm Debt Interest	31,325	
MWRA Debt Service	484,769	\$1,500,335
Other Post Employment Benefits	8,100	\$1,950,697
Reserve Fund	25,000	
Trans to Gen Fd (deficit)	0	
Total Costs to be appropriated in the enterprise fund	_____	<u>\$1,983,797</u>

b. Costs Appropriated in the general fund (Indirect Costs)

Administrative costs	92,547
Worker's Compensation	2,600
Medicare Insurance	6,530

	Property & Liability Insurance	<u>6,656</u>
	Total costs to be appropriated in the general fund	<u>\$108,333</u>
	TOTAL COSTS	<u><u>\$2,092,130</u></u>
3. Calculation of the general fund subsidy	Enterprise fund revenues & available funds	<u>\$2,092,130</u>
	less: Total costs	<u>\$2,092,130</u>
	less: Prior year deficit	<u>\$0</u>
	(Negative represents general fund subsidy)	<u>\$0</u>
4. Sources of funding for costs appropriated in the enterprise fund	a. Enterprise revenues and available funds	<u>\$2,092,130</u>
	b. Taxation	<u>\$0</u>
	c. Free cash	<u></u>
	d. Non-enterprise available funds	<u>\$0</u>
	Total sources of funding for costs appropriated in enterprise fund (must equal total part 2a)	<u>\$2,092,130</u>

Estimated Solid Waste User Fees	<u>\$309,223</u>	
Other departmental revenue (MRF rebate)	<u>\$45,000</u>	
Investment Income	<u> </u>	
Abatements	<u> </u>	
Total Revenues	<u>\$354,223</u>	
Retained Earnings appropriated	<u>\$48,693</u>	
Other enterprise available funds	<u>\$0</u>	
Total Revenues and Available Funds		<u><u>\$402,916</u></u>

Regular Salaries	<u>44,245</u>	
Overtime	<u>7,000</u>	
Administrative Salaries	<u>73,776</u>	
Part-time salaries	<u>10,553</u>	
Other Salaries	<u>1,000</u>	
Salary Pool	<u>1,500</u>	
Longevity/Incentive	<u>2,283</u>	\$140,357
Grounds & Building Maintenance	<u>6,000</u>	
Equipment Repairs/Service	<u>4,000</u>	
Equipment rental	<u>5,000</u>	
Electricity	<u>3,500</u>	
Fuel & Oil	<u>6,500</u>	
Heating Fuel	<u>2,500</u>	
Telephone	<u>460</u>	
Professional Services	<u>8,000</u>	
Other Supplies	<u>11,000</u>	
Postage	<u>2,100</u>	
Publications	<u>100</u>	
Security	<u>1,000</u>	
Contract Services	<u>105,000</u>	
Uniforms	<u>600</u>	
Contingency	<u> </u>	
Rodent Control	<u>100</u>	
Life Insurance	<u> </u>	
Health Insurance	<u>21,307</u>	
Pensions	<u>29,249</u>	
Sick Leave Buyback	<u> </u>	
Long Term Debt Prinicpal	<u>\$20,000</u>	
LongTerm Debt Interest	<u>\$2,000</u>	
Short Term Borrow Interest	<u> </u>	\$228,416
Other Post Employment Benefits	<u>1,600</u>	\$368,773
Reserve Fund	<u>\$4,000</u>	
Total Costs to be appropriated in the enterprise fund		<u><u>\$374,373</u></u>

Administrative costs	<u>21,968</u>	
Worker's Compensation	<u>1,628</u>	
Medicare Insurance	<u>2,035</u>	
Property & Liability Insurance	<u>2,912</u>	
Total costs to be appropriated in the general fund		<u><u>\$28,543</u></u>

TOTAL COSTS	<u><u>\$402,916</u></u>
Enterprise fund revenues & available funds	<u>\$402,916</u>
less: Total costs	<u>\$402,916</u>
less: Prior year deficit	<u>\$0</u>
(Negative represents general fund subsidy)	<u>\$0</u>
a. Enterprise revenues and available funds	<u>\$402,916</u>
b. Taxation	<u>\$0</u>
c. Free cash	<u>\$0</u>
d. Non-enterprise available funds	<u>\$0</u>
Total sources of funding for costs appropriated in enterprise fund (must equal total part 2a)	<u><u>\$402,916</u></u>

Additional Funding Requests

FISCAL YEAR 2017 BUDGET	Line	Department	Request	Cost	Included in TA Budget?	Included in FinCom Budget?
	240	Central Dispatch	Additional Part-Time Dispatcher	\$10,000	YES	
	420	HIGHWAY WASTEWATER	Additional Part-Time EMPLOYEE	\$22,500	YES	half funding wastewater
	610	LIBRARY	New position Reference/Marketing	\$16,279	NO	
	210	POLICE	NEW PATROLMAN	\$53,000	YES	
	294	Tree Warden	Removal of tree canopies over roads	\$5,000	YES	
	541	COA	NEW COPIER	\$5,835	YES	
	210	POLICE	HIRE REPLACEMENT PRIOR TO USING PAID VAC SL ETC	\$19,763	YES	
	122	Selectmen	DUES/TRAINING/TRAVEL	\$4,930	YES	
	301	HWRSD	REPLACE MEMORIAL SCHOOL RENTAL WITH RECURRING REVENUE	\$260,000	YES	
221	REPLACE FIRE PREVENTION TRUCK	\$36,439	NO			
220	new position emt /trainer captain	HOLD	NO	f funding amb half general		

Potential Building Projects

Police Department projects deleted

Fire Station #2

Bollards to protect apparatus room columns	\$2,500
Vinyl cladding @ rear wall	\$7,500
Shed over rear door	\$2,000

Public Library

Sound attenuation for main reading room	\$5,500
Install downdraft fans @ mezzanine ceiling	\$5,000
Install wall for karen at Library	\$0
Replace emergency egress door	\$2,500

Little Red Schoolhouse

Replace door hardware	\$5,000
replace stairs and ramp check condition	???????
Close off door transoms	\$2,500
Repair & repoint several brick piers & one brick buttress	\$2,000

Town Office Building

Replace exhaust fans	\$3,500
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Old Meeting House

Power wash, Prime and Paint, including Hearse House	\$7,500

DPW Garage

Install surge protection @ main panel	\$3,000
Install new electrical panel @ detached garage	\$1,000
Install emergency lights	\$3,500
Install fire alarm system	\$6,500

Total: \$79,500

Completed projects highlighted in red

111	Legal Counsel	\$150,000
113	Town Meeting	\$43,120
122	Selectmen/Town Administrator	\$432,074
123	BOS/TA (Non Recurring)	\$50,000
134	Accounting	\$207,661
137	Assessors	\$217,393
138	Treasurer/Collector	\$270,010
154	Information Technology	\$434,861
161	Town Clerk	\$135,912
163	Registrars of Voters	\$14,655
171	Conservation	\$1,500
179	Planning	\$110,403
191	Facility Maintenance	\$223,829
192	Town Properties	\$432,710
193	General Insurance	\$468,500
194	Group Insurance	\$1,263,639
195	School Capital Project	\$0
196	Town Report	\$1,800
197	Surety Bonds	\$1,600
198	Pensions	\$1,698,889
199	Town Office	\$95,000
210	Police	\$2,453,485
211	Police (Non-Recurring)	\$84,000
220	Fire	\$1,923,915
221	Fire (Non-Recurring)	\$0
240	Central Dispatch	\$459,634
251	Inspectors	\$154,347
254	Sealer of Weights & Measures	\$7,523
291	Civil Defense	\$10,700
292	Dog Officer	\$26,000
294	Tree Warden	\$53,806
296	Insect Control	\$4,975
301	Regional School Assessment	\$23,900,842
410	Engineering	\$234,990
420	Highway	\$1,539,825
440	Wastewater Enterprise Fund	\$1,205,834
450	Water Enterprise Fund	\$1,950,697
430	Solid Waste Enterprise Fund	\$368,773
511	Sanitarian	\$12,308
541	Council on Aging	\$151,801
543	Veterans	\$100,930
591	Cemeteries	\$30,399
610	Library	\$669,481
620	Parks & Recreation	\$322,798
650	Historical Commission	\$250
700	Long Term Debt	\$821,500
702	Interest on Debt	\$138,438
	Capital Stabilization Fund	\$650,000
	Stabilization Fund	\$200,000
	Reserve Fund	\$250,000
	Street Repaving	\$150,000
	Municipal Building Insurance Fund	\$0
	OPEB Liability Trust Fund	\$250,000

	Snow Storm Oct 2011	\$113,926
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