

DRAFT

TOWN OF BLACKSTONE
FY 2015
SOURCES OF REVENUE

Article 3. To see if the Town will vote to raise and appropriate **\$ 22,117,488** to fund the salaries of all elected and appointed Town Officials and to defray Town expenses for all departments including the Reserve Fund for the fiscal year beginning July 1, 2014, and ending June 30, 2015, and that said appropriations shall be funded as follows:

That	\$	15,658,872	raised from FY '15 Taxation net Estimated Overlay (Abatements & Exemptions)
That	\$	1,431,885	raised from FY '15 Projected State Revenue net State Offsets and State Charges
That	\$	1,111,577	raised from FY '15 Estimated Local Receipts
That	\$	1,559,908	transferred from Capital Trust
That	\$	200,000	transferred from The Ambulance Receipts Reserved Fund
That	\$	-	transferred from the Septic Loan Betterment Receipts Reserved Fund
That	\$	1,561,284	raised from FY '15 Water/Sewer Enterprise Fund Revenues
That	\$	-	transferred from the Water/Sewer Enterprise Fund Certified Retained Earnings
That	\$	538,918	raised from FY '15 Recycling Center Enterprise Fund Revenues
That	\$	-	transferred from Stabilization
That	\$	55,044	use of Free Cash
That	\$	-	use of Overlay

\$ 22,117,488

Town of Blackstone
FY '15 Revenue Budget Estimate
Includes Other Sources of Funds

Revenue Sources	FY14	FY15	Estimate Over/(Under)	%
Total Expenses	21,360,773	22,117,488 (estimated)		3.54%
Total Revenues	21,481,876	22,117,488		2.96%
	121,103	(0)		
General Fund Operations Revenue Estimate:				
FY Levy Limit	\$ 14,744,957	\$ 15,331,583	\$ 586,626	3.98%
FY 2.5% Adjustment	\$ 368,624	\$ 383,290	\$ 14,666	3.98%
FY New Growth	\$ 218,002	\$ 125,000	\$ (93,002)	-42.66%
Less: ANP PILOT Levy	\$ (2,100,000)	\$ (2,100,000)	\$ -	0.00%
Plus ANP PILOT	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
Legal Levy Limit	\$ 15,331,583	\$ 15,839,872	\$ 508,290	3.32%
Less: Unused Levy Capacity			\$ -	
Actual Levy	\$ 15,331,583	\$ 15,839,872	\$ 508,290	3.32%
Less: FY Overlay (Allowance for Abatements/Exemptions)	\$ (271,907)	\$ (181,000)	\$ 90,907	-33.43%
Less: Snow & Ice Deficits			\$ -	
Less: Overlay Deficits	\$ (1,494)		\$ 1,494	
Less: Other Deficits	\$ (5,919)		\$ 5,919	
Less: 90% PILOT Transfer to Trust			\$ -	
Total Estimated Operational Tax Levy:	\$ 15,052,263	\$ 15,658,872	\$ 606,609	4.03%
FY Cherry Sheet State Receipts- Chapter 70	\$ 84,476	\$ 91,224	\$ 6,748	7.99%
-Unrestricted General Govt Aid	\$ 1,185,081	\$ 1,217,946	\$ 32,865	2.77%
- Annual Formula Local Aid	\$ -	\$ -	\$ -	
- Police Career Incentive	\$ -	\$ -	\$ -	
- Veteran's Benefits	\$ 33,498	\$ 100,540	\$ 67,042	200.14%
-Exemptions - Vets, Blind & Surviving Spouse	\$ 36,276	\$ 37,048	\$ 772	2.13%
- Elderly	\$ -	\$ -	\$ -	
- State Owned Land	\$ 16,184	\$ 26,341	\$ 10,157	62.76%
Plus: Public Libraries	\$ 10,100	\$ 9,758	\$ (342)	-3.39%
SUBTOTAL EST. STATE REVENUE	\$ 1,365,615	\$ 1,482,857	\$ 117,242	8.59%
Less: Prior Year Under Estimates			\$ -	
Less: FY Offsets - Public Libraries	\$ (10,100)	\$ (9,758)	\$ 342	-3.39%
Less: Prior Year Under Estimates			\$ -	
Less: Assessments	\$ (42,039)	\$ (41,214)	\$ 825	-1.96%
	\$ (52,139)	\$ (50,972)	\$ 1,167	-2.24%
Total Estimated State Aid:	\$ 1,313,476	\$ 1,431,885	\$ 118,409	9.01%
Motor Vehicle	\$ 775,000	\$ 800,000	\$ 25,000	3.23%
Penalties & Interest on Taxes	\$ 60,000	\$ 80,000	\$ 20,000	33.33%
Payment in Lieu of Taxes (Non-ANP)	\$ 11,577	\$ 11,577	\$ -	0.00%
Trash Fees			\$ -	
Fees	\$ 25,000	\$ 25,000	\$ -	0.00%
Licenses & Permits	\$ 115,000	\$ 115,000	\$ -	0.00%
Fines & Forfeits	\$ 35,000	\$ 35,000	\$ -	0.00%
Investment Income	\$ 35,000	\$ 35,000	\$ -	0.00%
Miscellaneous (Recurring)	\$ 10,000	\$ 10,000	\$ -	0.00%
Miscellaneous Non-Recurring			\$ -	
Total Estimated Local Receipts:	\$ -	\$ 1,066,577	\$ 45,000	4.22%
Total Available for Appropriation	\$ 17,432,316	\$ 18,202,334	\$ 770,018	4.42%

Revenue Sources	FY14	FY15	Estimate Over/(Under)	%
			\$ -	
Departmental Recpts (Ambulance)	\$ 300,000	\$ 200,000	\$ (100,000)	-33.33%
Departmental Recpts (Con Comm NOI Fees)			\$ -	
Landfill Closure Account			\$ -	
Reserved Receipt - BVT Refund Per DOR			\$ -	
Other Sources of Funds - Old Articles			\$ -	
Overlay			\$ -	#DIV/0!
Free Cash	\$ 231,660	\$ 55,044	\$ (176,616)	-76.24%
Capital Fund Transfer to GF for Capital Debt	\$ 1,615,497	\$ 1,559,908	\$ (55,589)	-3.44%
Capital Fund Transfer to GF for Capital Articles			\$ -	
Septic Loan Recpts Resrvd	\$ 2,623		\$ (2,623)	-100.00%
Reserved Receipt -Interest Premium			\$ -	
Other Sources of Funds - Debt (Borrowing)			\$ -	
Other Sources of Funds - Transfer from Stabilization			\$ -	
Total Estimated Other Sources of Operational Funds:	\$ 2,149,780	\$ 1,814,952	\$ (334,828)	-15.57%
			\$ -	
Total Estimated GF Operational Revenue:	\$ 19,582,096	\$ 20,017,286	\$ 435,190	2.22%
			\$ -	
Enterprise Fund Operational Revenue Estimate:			\$ -	
Water/Sewer Revenue	\$ 1,043,332	\$ 1,279,640	\$ 281,644	22.01%
Other Sources of Funds	\$ 150,000	\$ -	\$ (150,000)	
Water/Sewer Surplus-Articles and Budget	\$ -		\$ -	
			\$ -	
Enterprise Operational Revenue:	\$ 1,043,332	\$ 1,429,640	\$ 131,644	9.21%
			\$ -	
Enterprise Fund Operational Revenue Estimate:			\$ -	
Recycling Center Revenue	\$ 300,670	\$ 470,140	\$ 68,778	14.63%
Other Sources of Funds			\$ -	
Recycling Center Surplus			\$ -	
			\$ -	
Enterprise Operational Revenue:	\$ 470,140	\$ 538,918	\$ 68,778	14.63%

Created by: J. Hebert, Town Accountant

FREE CASH ESTIMATE FOR 6/30/14

Total Certified June 30, 2013	\$ 845,824.00
Use of Free Cash Articles STM 11/13	\$ -
Current Available Balance	\$ 845,824.00
Use of Free Cash Articles STM 05/14	\$ 138,973.86
Available Balance - Net Free Cash	\$ 706,850.14
Use of Free Cash - Construction/Maintenance	
Use of Free Cash - Balance Budget	\$ 55,044.00
Use of Free Cash Articles ATM 05/14	\$ 435,684.23
Amount Used to balance/fund Budget FY 2014	\$ 490,728.23
Net Free Cash	\$ 216,121.91
Transfer to Stabilization - Unused Funds	
Balance Free Cash	\$ 216,121.91

STABILIZATION SUMMARY AS OF 05/14

Stabilization Account - Summary / Analysis

Account Balance 7/1/13	\$	2,943,041.21
Less: Vote to reduce to Fund FY14 Budget	\$	-
Subtotal	\$	2,943,041.21
Add: ATM 05/13 Bal Free Cash to Stab.	\$	286,887.32
Add: Y-T-D Interest	\$	13,151.84
Account Balance as of 4/15/2014	\$	3,243,080.37
Net Stabilization	\$	3,243,080.37
Use of Stabilization to balance budget	\$	-
Add'l from Free Cash - If Voted 5/14	\$	-
Add item from Special		
Ending Balance Trust Fund	\$	3,243,080.37

Town of Blackstone - STM 05/14

Article	Description	Amount	Funding Source
1	Prior Year Bill - Citizens Bank	\$ 254.52	Free Cash
2	MIIA Outstanding Balance	\$ 53,083.34	Free Cash
3	Snow/Ice Deficit	\$ 85,636.00	Free Cash
Total Special Article's		\$ 138,973.86	

Summary		Amount	
Borrowing		\$ -	
Capital Trust		\$ -	
Transfer Available Funds/Old Debt		\$ -	
Water/Sewer Retained Earnings			
Recycling Retained Earnings			
Free Cash		\$ 138,973.86	
Snow/Ice			
Overlay release			
Total Annual Article's		\$ 138,973.86	

Town of Blackstone - ATM 05/14

Article	Description	Amount	Funding Source
11	Library Revolving Fund	\$ 1,500.00	Library Revolving Fund
15	Recycling Reimbursement Benefits	\$ 10,673.56	Free Cash
17	Police Cruiser Computers	\$ 17,550.00	Free Cash
18	Police Cruiser GPS System	\$ 14,300.00	Free Cash
19	Police Radio System	\$ 338,559.00	Free Cash
20	Employee Hepatitis Testing	\$ 5,000.00	Free Cash
23	Open Space	\$ 22,500.00	Open Space Article
27	Repair Sewer Pump Station	\$ 80,000.00	Water/Sewer Retained Earnings
28	4x4 Water Truck with Plow	\$ 50,000.00	1/3 Free Cash; 2/3 Water/Sewer Retained Earnings
29	2014 F-150 4WD Truck	\$ 32,935.00	Free Cash
Total Annual Article's		\$ 573,017.56	

Summary

Borrowing	
Capital Trust	
Revolving/Transfer Available Funds	\$ 24,000.00
Stabilization	
Water/Sewer Retained Earnings	\$ 113,333.33
Water Borrowing	
Free Cash	\$ 435,684.23
Recycling Borrowing	
Special Revenue - Ambulance	
Change Debt	
Total Annual Article's	\$ 573,017.56

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
01114	MODERATOR									
51111	ELECTED OFFICIAL	150	150	0.00%	150	0.00%		-100.00%		-100.00%
51140	TELLERS	400	400	0.00%	400	0.00%		-100.00%		-100.00%
	Salary Total	550	550	0.00%	550	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	550	550	0.00%	550	0.00%	-	-100.00%	-	-100.00%
01122	SELECTMEN									
51111	ELECTED OFFICIAL CHAIRMAN	1,800	1,800	0.00%	1,800	0.00%		-100.00%		-100.00%
51121	MEMBERS	6,000	6,000	0.00%	6,000	0.00%		-100.00%		-100.00%
51130	SELECTMEN'S SECRETARY	15,576	12,340	-20.78%	12,340	-20.78%		-100.00%		-100.00%
	Salary Total	23,376	20,140	-13.84%	20,140	-13.84%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	32,500	41,000	26.15%	41,000	26.15%		-100.00%		-100.00%
53010	ADVERTISING	3,000	3,000	0.00%	3,000	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	500	500	0.00%	500	0.00%		-100.00%		-100.00%
54210	PRINTING	500	500	0.00%	500	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	1,600	1,600	0.00%	1,600	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	4,250	4,250	0.00%	4,250	0.00%		-100.00%		-100.00%
	Expense Total	42,350	50,850	20.07%	50,850	20.07%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	65,726	70,990	8.01%	70,990	8.01%	-	-100.00%	-	-100.00%
01123	ADMINISTRATION									
51110	SALARY DEPT HEAD	101,803	104,857	3.00%	104,857	3.00%		-100.00%		-100.00%
51115	SALARY ADMIN. ASSISTANT	36,375	38,619	6.17%	38,619	6.17%		-100.00%		-100.00%
51140	WAGES PT RECEPTIONIST		-		-					
51440	LONGEVITY	1,200	1,200	0.00%	1,200	0.00%		-100.00%		-100.00%
	Salary Total	139,378	144,676	3.80%	144,676	3.80%	-	-100.00%	-	-100.00%
52280	PROFESSIONAL DEVELOPMENT	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
53010	ADVERTISING	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
53400	TELEPHONE	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	3,250	3,250	0.00%	3,250	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	2,750	3,250	18.18%	3,250	18.18%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	2,500	2,000	-20.00%	2,000	-20.00%		-100.00%		-100.00%
	Expense Total	13,500	13,500	0.00%	13,500	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	152,878	158,176	3.47%	158,176	3.47%	-	-100.00%	-	-100.00%
01131	FINANCE COMMITTEE									
51130	PART TIME SECRETARY	3,000	3,900	30.00%	3,900	30.00%		-100.00%		-100.00%
	Salary Total	3,000	3,900	30.00%	3,900	30.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	8,000	8,000	0.00%	8,000	0.00%		-100.00%		-100.00%
53010	ADVERTISING	350	350	0.00%	350	0.00%		-100.00%		-100.00%
54210	PRINTING	800	800	0.00%	800	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	200	200	0.00%	200	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
57300	DUES & SUBSCRIPTIONS	200	200	0.00%	200	0.00%		-100.00%		-100.00%
	Expense Total	9,550	9,550	0.00%	9,550	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	12,550	13,450	7.17%	13,450	7.17%	-	-100.00%	-	-100.00%
01132	RESERVE FUND									
59610	TRANSFER TO GENERAL FUND	75,000	75,000	0.00%	75,000	0.00%		-100.00%		-100.00%
59610	SALARY RESERVE									
	DEPARTMENT TOTAL	75,000	75,000	0.00%	75,000	0.00%	-	-100.00%	-	-100.00%
01133	CAPITAL OUTLAY COMMITTEE									
51130	PART TIME SECRETARY	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
	Salary Total	1,500	1,500	0.00%	1,500	0.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	4,500	4,500	0.00%	4,500	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES / PRINTING	600	600	0.00%	600	0.00%		-100.00%		-100.00%
	Expense Total	5,100	5,100	0.00%	5,100	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	6,600	6,600	0.00%	6,600	0.00%	-	-100.00%	-	-100.00%
01135	TOWN ACCOUNTANT									
51110	SALARY FULL TIME	60,117	61,921	3.00%	61,921	3.00%		-100.00%		-100.00%
51130	ASST. TOWN ACCOUNTANT	30,005	30,905	3.00%	30,905	3.00%		-100.00%		-100.00%
51440	LONGEVITY									
	Salary Total	90,122	92,826	3.00%	92,826	3.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	12,500	5,000	-60.00%	5,000	-60.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	1,200	1,200	0.00%	1,200	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	3,000	3,000	0.00%	3,000	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	300	300	0.00%	300	0.00%		-100.00%		-100.00%
53200	EDUCATION		3,850		3,850		-			
	Expense Total	17,000	13,350	-21.47%	13,350	-21.47%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	107,122	106,176	-0.88%	106,176	-0.88%	-	-100.00%	-	-100.00%
01141	ASSESSORS									
51111	ELECTED CHAIRMAN	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
51115	SALARY FULL TIME	55,004	56,654	3.00%	56,654	3.00%		-100.00%		-100.00%
51120	SALARY PART TIME	12,887	7,049	-45.30%	7,049	-45.30%		-100.00%		-100.00%
51121	ELECTED MEMBERS	1,800	1,800	0.00%	1,800	0.00%		-100.00%		-100.00%
51123	PROFESSIONAL CERTIFICATION		-		-					
51130	SALARY ADMIN ASSISTANT	37,335	33,996	-8.94%	33,996	-8.94%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK	1,000	14,371	1337.10%	14,371	1337.10%		-100.00%		-100.00%
51440	LONGEVITY	3,500	4,000	14.29%	4,000	14.29%		-100.00%		-100.00%
	Salary Total	112,526	118,870	5.64%	118,870	5.64%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE	500	500	0.00%	500	0.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECHNICAL	54,000	39,000	-27.78%	39,000	-27.78%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
54200	OFFICE SUPPLIES	2,500	3,000	20.00%	3,000	20.00%		-100.00%		-100.00%
54210	PRINTING	650	675	3.85%	675	3.85%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	3,800	3,800	0.00%	3,800	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	400	400	0.00%	400	0.00%		-100.00%		-100.00%
	Expense Total	61,850	47,375	-23.40%	47,375	-23.40%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	174,376	166,245	-4.66%	166,245	-4.66%	-	-100.00%	-	-100.00%
01145	COLLECTOR/TREASURER									
51111	ELECTED OFFICIAL	48,150	49,595	3.00%	49,595	3.00%		-100.00%		-100.00%
51120	WAGES FULL TIME	64,107	62,849	-1.96%	62,849	-1.96%		-100.00%		-100.00%
51140	WAGES PART TIME	6,136	6,261	2.04%	6,261	2.04%		-100.00%		-100.00%
51130	CERTIFICATION	1,000	-	-100.00%	-	-100.00%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK		-		-			-100.00%		-100.00%
51310	OVERTIME	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
51440	LONGEVITY	1,200	1,000	-16.67%	1,000	-16.67%		-100.00%		-100.00%
	VACATION BUY BACK		-		-			-100.00%		-100.00%
	Salary Total	122,093	121,205	-0.73%	121,205	-0.73%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE		-		-					
53000	PROFESSIONAL & TECHNICAL		-		-					
53005	PROF & TECH - PAYROLL SVC	8,118	8,000	-1.45%	8,000	-1.45%		-100.00%		-100.00%
53008	LOCK BOX	4,000	4,000	0.00%	4,000	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	1,000	2,000	100.00%	2,000	100.00%		-100.00%		-100.00%
54210	PRINTING	2,000	3,000	50.00%	3,000	50.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	3,859	3,500	-9.30%	3,500	-9.30%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	1,800	3,000	66.67%	3,000	66.67%		-100.00%		-100.00%
53150	TAX TITLE REDEMPTION	1,146	1,250	9.08%	1,250	9.08%		-100.00%		-100.00%
	Expense Total	21,923	24,750	12.90%	24,750	12.90%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	144,016	145,955	1.35%	145,955	1.35%	-	-100.00%	-	-100.00%
1146	TAX TITLE									
53150	TAX TITLE REDEMPTION									
	TAX TITLE LEGAL									
	DEPARTMENT TOTAL	-	-		-		-		-	
01151	TOWN COUNSEL									
53000	PROFESSIONAL & TECHNICAL	90,000	90,000	0.00%	90,000	0.00%		-100.00%		-100.00%
	TAX TITLE	10,000	10,000	0.00%	10,000	0.00%		-100.00%		-100.00%
	Expense Total	100,000	100,000	0.00%	100,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	100,000	100,000	0.00%	100,000	0.00%	-	-100.00%	-	-100.00%
01155	DATA PROCESSING									
52400	REPAIR & MAINTENANCE	3,500	3,500	0.00%	3,500	0.00%		-100.00%		-100.00%
52410	R & M - SOFTWARE AGREEMENTS	65,000	65,000	0.00%	65,000	0.00%		-100.00%		-100.00%
52411	R & M - NETWORK CONNECTION	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
53001	PROF & TECH-SYS ADMIN	27,500	27,500	0.00%	27,500	0.00%		-100.00%		-100.00%
53002	PROF & TECH - TRAIN/DEV	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
54200	COMPUTER SUPPLIES	500	500	0.00%	500	0.00%		-100.00%		-100.00%
58500	EQUIPMENT	15,000	15,000	0.00%	15,000	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT	10,000	10,000	0.00%	10,000	0.00%		#DIV/0!		#DIV/0!
58700	Server		-		-					
58702	REPLACE EQUIP-ADM		-		-					
58703	REPLACE EQUIP-ACCTG		-		-					
58704	REPLACE EQUIP-ASSESSORS		-		-					
58705	REPLACE EQUIP-TREAS/COLL		-		-					
58706	REPLACE EQUIP-TOWN CLERK		-		-					
58707	REPLACE EQUIP-POLICE		3,000		3,000			-100.00%		-100.00%
58708	REPLACE EQUIP-FIRE		-		-					
58709	REPLACE EQUIP-INSPECTIONAL SVCS		-		-					
58711	REPLACE EQUIP-COA		-		-					
58712	REPLACE EQUIP-DPW		-		-					
53000	PROF & TECH - WEB PAGE	5,500	5,500	0.00%	5,500	0.00%		-100.00%		-100.00%
	Expense Total	137,000	140,000	2.19%	140,000	2.19%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	137,000	140,000	2.19%	140,000	2.19%	-	-100.00%	-	-100.00%
1158	COPIER									
52400	REPAIR & MAINTENANCE	1,500	3,000	100.00%	3,000	100.00%		-100.00%		-100.00%
52410	R&M-ADM	5,083	5,083	0.00%	5,083	0.00%		-100.00%		-100.00%
52411	R&M-ACCTG		-		-					
52412	R&M-ASSESSORS		-		-					
52413	R&M-TREAS/COLL		-		-					
52414	R&M-TOWN CLERK	2,019	2,019	0.00%	2,019	0.00%		-100.00%		-100.00%
52415	R&M-POLICE	2,720	3,468	27.50%	3,468	27.50%		-100.00%		-100.00%
52416	R&M-FIRE		-		-					
52417	R&M-INSPECTIONAL SVCS	3,500	3,500	0.00%	3,500	0.00%		-100.00%		-100.00%
52418	R&M-COA		-		-					
52419	R&M-DPW		-		-					
	Expense Total	14,822	17,070	15.17%	17,070	15.17%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	14,822	17,070	15.17%	17,070	15.17%	-	-100.00%	-	-100.00%
1159	BONDS & INSURANCE									
52280	DRUG & ALCOHOL (SAP)	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
57400	INS PROP & CASUALTY	149,183	164,101	10.00%	164,101	10.00%		-100.00%		-100.00%
57405	INS WORKERS COMP	27,188	29,907	10.00%	29,907	10.00%		-100.00%		-100.00%
	Expense Total	178,871	196,508	9.86%	196,508	9.86%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	178,871	196,508	9.86%	196,508	9.86%	-	-100.00%	-	-100.00%
1161	TOWN CLERK									
51111	ELECTED OFFICIAL	49,085	50,558	3.00%	50,558	3.00%		-100.00%		-100.00%
51120	FULL TIME ASST TOWN CLERK	36,600	36,968	1.01%	36,968	1.01%		-100.00%		-100.00%
51130	CERTIFICATION		-		-			-100.00%		-100.00%
51140	OFFICE ASSISTANT	19,049	20,657	8.44%	20,657	8.44%		-100.00%		-100.00%
51090	LONGEVITY	3,000	3,200	6.67%	3,200	6.67%		-100.00%		-100.00%
	Salary Total	107,734	111,383	3.39%	111,383	3.39%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE	150	150	0.00%	150	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	3,750	3,750	0.00%	3,750	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	1,600	2,250	40.63%	2,250	40.63%		-100.00%		-100.00%
54210	PRINTING	10,500	10,500	0.00%	10,500	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	1,300	1,300	0.00%	1,300	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	235	245	4.26%	245	4.26%		-100.00%		-100.00%
	Expense Total	17,535	18,195	3.76%	18,195	3.76%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	125,269	129,578	3.44%	129,578	3.44%	-	-100.00%	-	-100.00%
1162	ELECTIONS									
51140	WAGES PART TIME	1,590	5,820	266.04%	5,820	266.04%		-100.00%		-100.00%
51310	OVERTIME	660	1,800	172.73%	1,800	172.73%		-100.00%		-100.00%
	Salary Total	2,250	7,620	238.67%	7,620	238.67%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE	660	660	0.00%	660	0.00%		-100.00%		-100.00%
52700	RENTAL PRECINCT SPACE	250	750	200.00%	750	200.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECHNICAL	7,500	17,250	130.00%	17,250	130.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	700	2,100	200.00%	2,100	200.00%		-100.00%		-100.00%
	Expense Total	9,110	20,760	127.88%	20,760	127.88%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	11,360	28,380	149.82%	28,380	149.82%	-	-100.00%	-	-100.00%
1163	BOARD OF REGISTRARS									
51111	OFFICIAL CHAIRPERSON	250	250	0.00%	250	0.00%		-100.00%		-100.00%
51121	MEMBERS	700	700	0.00%	700	0.00%		-100.00%		-100.00%
51140	WAGES PART TIME	1,200	1,200	0.00%	1,200	0.00%		-100.00%		-100.00%
	Salary Total	2,150	2,150	0.00%	2,150	0.00%	-	-100.00%	-	-100.00%
54210	PRINTING	3,700	4,000	8.11%	4,000	8.11%		-100.00%		-100.00%
	Expense Total	3,700	4,000	8.11%	4,000	8.11%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	5,850	6,150	5.13%	6,150	5.13%	-	-100.00%	-	-100.00%
1171	CONSERVATION COMM									
51130	SALARY PT SECRETARY	3,745	3,745	0.00%	3,745	0.00%		-100.00%		-100.00%
	Salary Total	3,745	3,745	0.00%	3,745	0.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	200	200	0.00%	200	0.00%		-100.00%		-100.00%
53010	ADVERTISING	50	50	0.00%	50	0.00%		-100.00%		-100.00%
54200	SUPPLIES	50	50	0.00%	50	0.00%		-100.00%		-100.00%
54210	PRINTING	10	10	0.00%	10	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	170	170	0.00%	170	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT		-		-					
	Expense Total	480	480	0.00%	480	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	4,225	4,225	0.00%	4,225	0.00%	-	-100.00%	-	-100.00%
1175	PLANNING BOARD									

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
51130	SALARY PT SECRETARY	8,320	8,320	0.00%	8,320	0.00%		-100.00%		-100.00%
	Salary Total	8,320	8,320	0.00%	8,320	0.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	16,011	16,011	0.00%	16,011	0.00%		-100.00%		-100.00%
53010	ADVERTISING	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	800	800	0.00%	800	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	100	100	0.00%	100	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	100	100	0.00%	100	0.00%		-100.00%		-100.00%
	Expense Total	18,011	18,011	0.00%	18,011	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	26,331	26,331	0.00%	26,331	0.00%	-	-100.00%	-	-100.00%
1176	ZONING BOARD									
51130	SALARY PT SECRETARY	4,682	4,682	0.00%	4,682	0.00%		-100.00%		-100.00%
	Salary Total	4,682	4,682	0.00%	4,682	0.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
53010	ADVERTISING	2,375	2,375	0.00%	2,375	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	285	285	0.00%	285	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	47	47	0.00%	47	0.00%		-100.00%		-100.00%
	Expense Total	3,707	3,707	0.00%	3,707	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	8,389	8,389	0.00%	8,389	0.00%	-	-100.00%	-	-100.00%
1182	ECONO DEVELOP									
51130	SALARY PT SECRETARY		1,500		1,500			-100.00%		-100.00%
	Salary Total	-	1,500		1,500		-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL		3,500		3,500			-100.00%		-100.00%
53010	ADVERTISING		-		-			-100.00%		-100.00%
54210	PRINTING/POSTAGE		-		-			-100.00%		-100.00%
57100	TRAVEL/SEMINAR		-		-			-100.00%		-100.00%
53000	CONSULTING		-		-			-100.00%		-100.00%
	Expense Total	-	3,500		3,500		-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	-	5,000		5,000		-	-100.00%	-	-100.00%
1184	CENTRAL MASS PLANNING									
56200	COUNTY ASSESSMENT	2,250	2,250	0.00%	2,250	0.00%		-100.00%		-100.00%
	Expense Total	2,250	2,250	0.00%	2,250	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,250	2,250	0.00%	2,250	0.00%	-	-100.00%	-	-100.00%
1190	GENERAL									
53410	POSTAGE	22,500	22,500	0.00%	22,500	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	4,500	4,500	0.00%	4,500	0.00%		-100.00%		-100.00%
54810	GASOLINE & DIESEL	145,000	145,000	0.00%	145,000	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
	Expense Total	172,000	172,000	0.00%	172,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	172,000	172,000	0.00%	172,000	0.00%	-	-100.00%	-	-100.00%
1192	PUBLIC BUILDING MAINT.									
52100	ELECTRICITY	85,000	88,500	4.12%	88,500	4.12%	-	-100.00%	-	-100.00%
52110	HEATING	45,000	45,000	0.00%	45,000	0.00%	-	-100.00%	-	-100.00%
52111	WATER/SEWER CHARGES	5,500	7,500	36.36%	7,500	36.36%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE	45,000	50,000	11.11%	50,000	11.11%	-	-100.00%	-	-100.00%
52401	REP & MAINT - JFK AF MALONEY	20,000	20,000	0.00%	20,000	0.00%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	28,000	28,000	0.00%	28,000	0.00%	-	-100.00%	-	-100.00%
53400	TELEPHONE	25,000	28,000	12.00%	28,000	12.00%	-	-100.00%	-	-100.00%
55800	SUPPLIES & MATERIALS	7,500	7,500	0.00%	7,500	0.00%	-	-100.00%	-	-100.00%
	Expense Total	261,000	274,500	5.17%	274,500	5.17%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	261,000	274,500	5.17%	274,500	5.17%	-	-100.00%	-	-100.00%
1195	TOWN REPORT									
54210	PRINTING	3,000	3,000	0.00%	3,000	0.00%	-	-100.00%	-	-100.00%
	Expense Total	3,000	3,000	0.00%	3,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	3,000	3,000	0.00%	3,000	0.00%	-	-100.00%	-	-100.00%
1210	POLICE DEPARTMENT									
51110	SALARY DEPARTMENT HEAD	95,004	97,855	3.00%	97,855	3.00%	-	-100.00%	-	-100.00%
51111	SALARY F-T LIEUTENANT	74,181	76,406	3.00%	76,406	3.00%	-	-100.00%	-	-100.00%
51120	WAGES F-T PATROLMEN	918,550	942,764	2.64%	942,764	2.64%	-	-100.00%	-	-100.00%
51150	OFFICER IN CHARGE	8,840	8,840	0.00%	8,840	0.00%	-	-100.00%	-	-100.00%
51190	SICK LEAVE BUY BACK	10,197	10,403	2.02%	10,403	2.02%	-	-100.00%	-	-100.00%
51310	OVERTIME	29,000	51,500	77.59%	51,500	77.59%	-	-100.00%	-	-100.00%
51315	SHIFT DIFFERENTIAL	21,500	21,500	0.00%	21,500	0.00%	-	-100.00%	-	-100.00%
51340	COURT TIME	19,908	20,307	2.00%	20,307	2.00%	-	-100.00%	-	-100.00%
51440	LONGEVITY	17,800	17,600	-1.12%	17,600	-1.12%	-	-100.00%	-	-100.00%
51900	UNIFORM ALLOWANCE	685	700	2.19%	700	2.19%	-	-100.00%	-	-100.00%
51901	UNIFORM ALLOWANCE-060	1,901	1,960	3.10%	1,960	3.10%	-	-100.00%	-	-100.00%
51902	UNIFORM ALLOWANCE-061	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51903	UNIFORM ALLOWANCE-063	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51904	UNIFORM ALLOWANCE-068	1,291	1,317	2.01%	1,317	2.01%	-	-100.00%	-	-100.00%
51905	UNIFORM ALLOWANCE-066	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51906	UNIFORM ALLOWANCE-027	996	1,038	4.22%	1,038	4.22%	-	-100.00%	-	-100.00%
51907	UNIFORM ALLOWANCE-067	1,128	957	-15.16%	957	-15.16%	-	-100.00%	-	-100.00%
51908	UNIFORM ALLOWANCE-248	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51909	UNIFORM ALLOWANCE-290	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51910	UNIFORM ALLOWANCE-040	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51911	UNIFORM ALLOWANCE-445	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51912	UNIFORM ALLOWANCE-542	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51913	UNIFORM ALLOWANCE-557	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51914	UNIFORM ALLOWANCE-647	1,469	1,513	3.00%	1,513	3.00%	-	-100.00%	-	-100.00%
51915	UNIFORM ALLOWANCE-648	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
51916	UNIFORM ALLOWANCE-646	1,078	1,100	2.04%	1,100	2.04%	-	-100.00%	-	-100.00%
	UNIFORM ALLOWANCE	956	1,017	6.38%	1,017	6.38%	-	-100.00%	-	-100.00%
	HAZARDOUS PAY	5,100	6,800	33.33%	6,800	33.33%	#DIV/0!			
	Total Salary	1,220,364	1,274,577	4.44%	1,274,577	4.44%	-	-100.00%	-	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
52280	S/C DRUG TASK FORCE	1,850	1,850	0.00%	1,850	0.00%		-100.00%		-100.00%
52400	REPAIR & MAINTENANCE	4,500	4,500	0.00%	4,500	0.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECHNICAL	19,500	20,500	5.13%	20,500	5.13%		-100.00%		-100.00%
53200	TUITION	4,800	4,800	0.00%	4,800	0.00%		-100.00%		-100.00%
53300	TRAINING	8,400	9,000	7.14%	9,000	7.14%		-100.00%		-100.00%
53400	TELEPHONE	12,500	13,200	5.60%	13,200	5.60%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
54210	PRINTING	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	4,000	4,000	0.00%	4,000	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	1,700	1,700	0.00%	1,700	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	3,000	3,000	0.00%	3,000	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT	11,000	11,000	0.00%	11,000	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT		-		-					
58701	RADIOS	4,000	4,000	0.00%	4,000	0.00%		-100.00%		-100.00%
58800	POLICE CRUISER	36,522	74,422	103.77%	74,422	103.77%		-100.00%		-100.00%
	Expense Total	121,772	161,972	33.01%	161,972	33.01%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	1,342,136	1,436,549	7.03%	1,436,549	7.03%	-	-100.00%	-	-100.00%
1211	POLICE DISPATCHERS									
51120	WAGES F-T DISPATCHERS	113,986	116,824	2.49%	116,824	2.49%		-100.00%		-100.00%
51121	MATRON STIPEND	800	800	0.00%	800	0.00%		-100.00%		-100.00%
51140	DISPATCHERS P-T	41,312	42,200	2.15%	42,200	2.15%		-100.00%		-100.00%
51150	MATRONS P-T	400	400	0.00%	400	0.00%		-100.00%		-100.00%
51310	OVERTIME	35,719	40,000	11.99%	40,000	11.99%		-100.00%		-100.00%
51420	DIFFERENTIAL	4,698	4,698	0.00%	4,698	0.00%		-100.00%		-100.00%
51440	LONGEVITY	4,200	4,200	0.00%	4,200	0.00%		-100.00%		-100.00%
	SICK LEAVE BUYBACK	2,194	2,238	2.01%	2,238	2.01%		-100.00%		-100.00%
	Salary Total	203,309	211,360	3.96%	211,360	3.96%	-	-100.00%	-	-100.00%
51900	UNIFORMS	700	700	0.00%	700	0.00%		-100.00%		-100.00%
53300	TRAINING	900	1,200	33.33%	1,200	33.33%		-100.00%		-100.00%
	Expense Total	1,600	1,900	18.75%	1,900	18.75%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	204,909	213,260	4.08%	213,260	4.08%	-	-100.00%	-	-100.00%
1220	FIRE DEPARTMENT									
51110	SALARY DEPT HEAD	72,100	74,263	3.00%	74,263	3.00%		-100.00%		-100.00%
51120	WAGES F-T FF/EMT	413,415	426,777	3.23%	426,777	3.23%		-100.00%		-100.00%
51121	STIPENDS	42,750	46,800	9.47%	46,800	9.47%		-100.00%		-100.00%
51130	WAGES PT SECRETARY		-		-					
51140	WAGES P-T FIRE FIGHTERS	15,000	16,500	10.00%	16,500	10.00%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK	4,130	4,229	2.40%	4,229	2.40%		-100.00%		-100.00%
51310	OVERTIME	107,000	110,084	2.88%	110,084	2.88%		-100.00%		-100.00%
51440	LONGEVITY	8,000	9,200	15.00%	9,200	15.00%		-100.00%		-100.00%
	Salary Total	662,395	687,853	3.84%	687,853	3.84%	-	-100.00%	-	-100.00%
51900	UNIFORM ALLOWANCE	6,400	6,400	0.00%	6,400	0.00%		-100.00%		-100.00%
52400	REPAIR & MAINTENANCE	4,000	5,000	25.00%	5,000	25.00%		-100.00%		-100.00%
53000	PROFESSIONAL AND TECH	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
53400	TELEPHONE	3,500	3,500	0.00%	3,500	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
54200	OFFICE SUPPLIES	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
54210	PRINTING	500	500	0.00%	500	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	400	400	0.00%	400	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	400	400	0.00%	400	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT	5,500	12,000	118.18%	12,000	118.18%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT		-		-					
	Expense Total	26,700	34,200	28.09%	34,200	28.09%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	689,095	722,053	4.78%	722,053	4.78%	-	-100.00%	-	-100.00%
	FIRE STATION 2 & 3	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%
1231	AMBULANCE SERVICE									
51130	WAGES PT SECRETARY	6,136	6,261	2.04%	6,261	2.04%		-100.00%		-100.00%
	Salary Total	6,136	6,261	2.04%	6,261	2.04%	-	-100.00%	-	-100.00%
53000	PROF & TECH - COMSTAR	24,000	25,000	4.17%	25,000	4.17%		-100.00%		-100.00%
53200	TUITION	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	1,000	2,000	100.00%	2,000	100.00%		-100.00%		-100.00%
55000	MEDICAL SUPPLIES	11,000	12,000	9.09%	12,000	9.09%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	3,000	3,000	0.00%	3,000	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT		-		-					
	Expense Total	44,000	47,000	6.82%	47,000	6.82%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	50,136	53,261	6.23%	53,261	6.23%	-	-100.00%	-	-100.00%
1241	MUNICIPAL INSPECTOR									
51120	MUNICIPAL INSP/CODE ENFORCEN	10,506	10,821	3.00%	10,821	3.00%		-100.00%		-100.00%
51130	SALARY P-T ASSISTANT	25,350	26,111	3.00%	26,111	3.00%		-100.00%		-100.00%
51140	WAGES PT SECRETARY	12,200	12,323	1.01%	12,323	1.01%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK	467	3,506	650.75%	3,506	650.75%		-100.00%		-100.00%
51440	LONGEVITY	700	1,000	42.86%	1,000	42.86%		-100.00%		-100.00%
51310	OVERTIME	500	500	0.00%	500	0.00%		-100.00%		-100.00%
	Salary Total	49,723	54,261	9.13%	54,261	9.13%	-	-100.00%	-	-100.00%
51930	TUITION		-		-					
53000	PROFESSIONAL & TECHNICAL	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
53400	PHONE (CELLULAR)	500	500	0.00%	500	0.00%		-100.00%		-100.00%
55800	SUPPLIES & MATERIALS	500	500	0.00%	500	0.00%		-100.00%		-100.00%
	Expense Total	3,500	3,500	0.00%	3,500	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	53,223	57,761	8.53%	57,761	8.53%	-	-100.00%	-	-100.00%
1243	PLUMBING/GAS INSPECTOR									
51130	SALARY P-T	12,817	13,202	3.00%	13,202	3.00%		-100.00%		-100.00%
51131	P-T ASSISTANT STIPEND	1,000	1,030	3.00%	1,030	3.00%		-100.00%		-100.00%
	Salary Total	13,817	14,232	3.00%	14,232	3.00%	-	-100.00%	-	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
53200	TUITION	300	300	0.00%	300	0.00%		-100.00%		-100.00%
53400	TELEPHONE (CELLULAR)	500	500	0.00%	500	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	133	133	0.00%	133	0.00%		-100.00%		-100.00%
55800	SUPPLIES	200	200	0.00%	200	0.00%		-100.00%		-100.00%
	Expense Total	1,133	1,133	0.00%	1,133	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	14,950	15,365	2.78%	15,365	2.78%	-	-100.00%	-	-100.00%
1244	SEALER WEIGHTS/MEASURES									
53000	PROFESSIONAL TECHNICAL	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
	Expense Total	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
1245	ELECTRICAL INSPECTOR									
51130	SALARY P-T	7,244	7,462	3.01%	7,462	3.01%		-100.00%		-100.00%
51140	WAGES P-T ASSISTANT	1,000	1,030	3.00%	1,030	3.00%		-100.00%		-100.00%
	Salary Total	8,244	8,492	3.01%	8,492	3.01%	-	-100.00%	-	-100.00%
53400	TELEPHONE (CELLULAR)	500	500	0.00%	500	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	150	150	0.00%	150	0.00%		-100.00%		-100.00%
	Expense Total	650	650	0.00%	650	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	8,894	9,142	2.79%	9,142	2.79%	-	-100.00%	-	-100.00%
1291	EMERGENCY MANAGEMENT									
51130	SALARY STIPEND	3,000	3,000	0.00%	3,000	0.00%		-100.00%		-100.00%
51140	ASSISTANT SALARY	500	500	0.00%	500	0.00%		-100.00%		-100.00%
	Salary Total	3,500	3,500	0.00%	3,500	0.00%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINTENANCE	2,000	3,000	50.00%	3,000	50.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECH	5,500	5,500	0.00%	5,500	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	250	250	0.00%	250	0.00%		-100.00%		-100.00%
54900	FOOD/ FOOD SERVICE	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
55800	SUPPLIES/ MAINTENANCE	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	500	500	0.00%	500	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
58700	REPLACE EQUIPMENT									
	Expense Total	15,250	16,250	6.56%	16,250	6.56%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	18,750	19,750	5.33%	19,750	5.33%	-	-100.00%	-	-100.00%
1292	ANIMAL CONTROL									
51120	P-T ANIMAL CONTROL OFFICER	16,074	16,557	3.00%	16,557	3.00%		-100.00%		-100.00%
51123	ANIMAL CONTROL STIPEND									
51140	WAGES P-T ASSISTANTS									
	Salary Total	16,074	16,557	3.00%	16,557	3.00%	-	-100.00%	-	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
51900	UNIFORMS	200	200	0.00%	200	0.00%		-100.00%		-100.00%
52001	VACCINATIONS									
52400	REPAIR & MAINTENANCE									
53000	PROFESSIONAL & TECHNICAL	6,000	6,000	0.00%	6,000	0.00%		-100.00%		-100.00%
53001	PROF & TECH CONTRACTOR SVC									
53400	TELEPHONE									
54210	PRINTING	450	450	0.00%	450	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT	1,050	1,050	0.00%	1,050	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT									
	Expense Total	7,700	7,700	0.00%	7,700	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	23,774	24,257	2.03%	24,257	2.03%	-	-100.00%	-	-100.00%
1294	FORESTRY									
51130	SALARY P-T	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
51311	POLICE DETAILS	2,500	3,250	30.00%	3,250	30.00%		-100.00%		-100.00%
	Salary Total	5,000	5,750	15.00%	5,750	15.00%	-	-100.00%	-	-100.00%
52400	REPAIR & MAINT	17,550	17,550	0.00%	17,550	0.00%		-100.00%		-100.00%
54810	GASOLINE / FUEL	500	-	-100.00%	-	-100.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	150	150	0.00%	150	0.00%		-100.00%		-100.00%
	Expense Total	18,200	17,700	-2.75%	17,700	-2.75%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	23,200	23,450	1.08%	23,450	1.08%	-	-100.00%	-	-100.00%
1300	EDUCATION - B.M.R.									
					*NOT VOTED BY BOS YET					
53200	MINIMUM CONTRIBUTION	6,091,255	6,313,167	3.64%	6,313,167	3.64%		-100.00%		-100.00%
53201	EXCLUSIONARY COSTS	1,138,122	1,055,809	-7.23%	1,055,809	-7.23%		-100.00%		-100.00%
53202	ADDITIONAL CONTRIBUTION		1,051,014							
53204	MIDDLE SCHOOL CONSTRUCTION	173,871	170,412	-1.99%	170,412	-1.99%		-100.00%		-100.00%
53206	SEWER NOTE	110,895	108,706	-1.97%	108,706	-1.97%		-100.00%		-100.00%
53207	ROOF PROJECT	37,757	51,078	35.28%	51,078	35.28%		-100.00%		-100.00%
	Expense Total	7,551,900	8,750,186	15.87%	7,699,172	1.95%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	7,551,900	8,750,186	15.87%	7,699,172	1.95%	-	-100.00%	-	-100.00%
1301	BLACKSTONE VALLEY VOC									
					*NOT VOTED BY BOS YET					
51920	MEMBER STIPEND	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
	Salary Total	1,500	1,500	0.00%	1,500	0.00%	0	-100.00%	0	-100.00%
53200	OPERATING EXPENSES	630,833	684,069	8.44%	684,069	8.44%		-100.00%		-100.00%
53201	DEBT ASSESSMENT	56,169	54,772	-2.49%	54,772	-2.49%		-100.00%		-100.00%
53202	CAPITAL COSTS									
	Expense Total	687,002	738,841	7.55%	738,841	7.55%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	688,502	740,341	7.53%	740,341	7.53%	-	-100.00%	-	-100.00%
1303	VOCATIONAL TUITION									
					*NOT VOTED BY BOS YET					
53200	TUITION	325,954	286,940	-11.97%	286,940	-11.97%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
53300	TRANSPORTATION	70,626	50,000	-29.20%	50,000	-29.20%		-100.00%		-100.00%
	Expense Total	396,580	336,940	-15.04%	336,940	-15.04%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	396,580	336,940	-15.04%	336,940	-15.04%	-	-100.00%	-	-100.00%
1411	CONSULTING									
53000	PROFESSIONAL & TECHNICAL		-		-					
	Expense Total	-	-		-		-		-	
	DEPARTMENT TOTAL	-	-		-		-		-	
1412	ENGINEERING									
	WAGES									
53000	PROFESSIONAL & TECHNICAL	15,000	15,000	0.00%	15,000	0.00%		-100.00%		-100.00%
	Expense Total	15,000	15,000	0.00%	15,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	15,000	15,000	0.00%	15,000	0.00%	-	-100.00%	-	-100.00%
1420	PUBLIC WORKS SUPT									
51110	SALARY DEPT HEAD	24,998	25,748	3.00%	25,748	3.00%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK		716		716					
51440	LONGEVITY		667		667					
	Salary Total	24,998	27,131	8.53%	27,131	8.53%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL									
	Expense Total	-	-		-		-		-	
	DEPARTMENT TOTAL	24,998	27,131	8.53%	27,131	8.53%	-	-100.00%	-	-100.00%
1421	HIGHWAY LABOR									
51120	WAGES F-T HIGHWAY LABOR	180,187	185,592	3.00%	185,592	3.00%		-100.00%		-100.00%
51122	WAGES - F.T. SECRETARY	18,300	28,429	55.35%	28,429	55.35%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK	1,101	5,055	359.13%	5,055	359.13%		-100.00%		-100.00%
51310	OVERTIME	12,264	12,264	0.00%	12,264	0.00%		-100.00%		-100.00%
51440	LONGEVITY	5,914	7,225	22.17%	7,225	22.17%		-100.00%		-100.00%
	Salary Total	217,766	238,565	9.55%	238,565	9.55%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	217,766	238,565	9.55%	238,565	9.55%	-	-100.00%	-	-100.00%
1422	HIGHWAY OPERATIONAL									
51900	UNIFORMS	3,400	4,044	18.94%	4,044	18.94%		-100.00%		-100.00%
52100	ELECTRICITY									
52110	HEATING									
52400	REPAIR & MAINTENANCE	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECHNICAL									
53010	ADVERTISING	300	300	0.00%	300	0.00%		-100.00%		-100.00%
53400	TELEPHONE	1,200	1,200	0.00%	1,200	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
54200	OFFICE SUPPLIES	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
54300	BLDG REPAIR & MAINTENANCE									
54310	STREET SIGNS	3,000	5,000	66.67%	5,000	66.67%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES									
55300	PUBLIC WORKS SUPPLY	10,000	10,000	0.00%	10,000	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	500	500	0.00%	500	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
	GPS LEASE	3,314	3,314	0.00%	3,314	0.00%		-100.00%		-100.00%
	Expense Total	32,214	34,858	8.21%	34,858	8.21%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	32,214	34,858	8.21%	34,858	8.21%	-	-100.00%	-	-100.00%
1423	SNOW & ICE REMOVAL									
51310	OVERTIME	27,470	27,500	0.11%	27,500	0.11%		-100.00%		-100.00%
	Salary Total	27,470	27,500	0.11%	27,500	0.11%	-	-100.00%	-	-100.00%
52400	EQUIPMENT REPAIR	8,503	8,503	0.00%	8,503	0.00%		-100.00%		-100.00%
52900	OTHER PROPERTY SERVICES	21,501	21,501	0.00%	21,501	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
54810	GASOLINE	6,000	6,000	0.00%	6,000	0.00%		-100.00%		-100.00%
55300	PUBLIC WORKS SUPPLY	41,063	41,064	0.00%	41,064	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	4,100	4,100	0.00%	4,100	0.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT		-		-					
	Expense Total	83,167	83,168	0.00%	83,168	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENTAL TOTAL	110,637	110,668	0.03%	110,668	0.03%	-	-100.00%	-	-100.00%
1424	STREET LIGHTING									
52100	ELECTRICITY	87,500	87,500	0.00%	87,500	0.00%		-100.00%		-100.00%
	Expense Total	87,500	87,500	0.00%	87,500	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	87,500	87,500	0.00%	87,500	0.00%	-	-100.00%	-	-100.00%
1428	MECHANICAL REPAIRS									
52400	REPAIR & MAINTENANCE	28,050	28,050	0.00%	28,050	0.00%		-100.00%		-100.00%
52401	R&M POLICE									
52402	R&M HIGHWAY TRUCKS									
52403	R&M FIRE TRUCKS									
52404	R&M PARKS TRUCK									
52405	R&M AMBULANCE									
52406	R&M ADMINISTRATORS CAL									
52407	R&M DOG TRUCK									
52408	R&M BUILDING INSPECTOR									
52409	R&M SENIOR VAN									
54800	VEHICULAR SUPPLIES	36,150	36,150	0.00%	36,150	0.00%		-100.00%		-100.00%
54801	VS POLICE									
54802	VS HIGHWAY									
54803	VS FIRE									
54804	VS PARKS									
54805	VS AMBULANCE									
54806	VS ADMINISTRATOR									
54807	VS DOG TRUCK									

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
54808	VS BUILDING INSPECTOR									
54809	VS SENIOR VAN									
	Expense Total	64,200	64,200	0.00%	64,200	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	64,200	64,200	0.00%	64,200	0.00%	-	-100.00%	-	-100.00%
1429	CONSTRUCTION & MAINTENANCE									
52900	OTHER PROPERTY SERVICES	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
58400	IMPROVEMENT STREETS	250,000	275,000	10.00%	275,000	10.00%		-100.00%		-100.00%
	Expense Total	252,500	277,500	9.90%	277,500	9.90%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	252,500	277,500	9.90%	277,500	9.90%	-	-100.00%	-	-100.00%
1432	STREET CLEANING									
55800	OTHER PROPERTY SERVICES	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
	Expense Total	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
1433	WASTE COLLECTION									
51140	WAGES PART TIME ATTENDANT									
51120	FULL TIME - EQUIP. OPERATOR									
	Salary Total	-	-		-		-		-	
52900	SEAMASS TIPPING	185,000	185,000	0.00%	185,000	0.00%		-100.00%		-100.00%
52901	MUNICIPAL TRASH	10,000	10,000	0.00%	10,000	0.00%		-100.00%		-100.00%
52902	TRASH CONTRACT - HAULING	231,284	238,223	3.00%	238,223	3.00%		-100.00%		-100.00%
52903	RECYCLING CURBSIDE PICKUP	90,000	90,000	0.00%	90,000	0.00%		-100.00%		-100.00%
	Expense Total	516,284	523,223	1.34%	523,223	1.34%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	516,284	523,223	1.34%	523,223	1.34%	-	-100.00%	-	-100.00%
1510	BOARD OF HEALTH									
51111	ELECTED CHAIRMAN	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
51121	ELECTED MEMBERS	1,800	1,800	0.00%	1,800	0.00%		-100.00%		-100.00%
51123	STIPEND ANIMAL INSPECTOR	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
51130	SEC. SALARY	12,200	12,323	1.01%	12,323	1.01%		-100.00%		-100.00%
51140	INSPECTOR P-T		-		-					
51190	SICK LEAVE BUY BACK	467	3,506	650.75%	3,506	650.75%		-100.00%		-100.00%
51310	WAGES RECORDING SECRETARY	1,320	1,320	0.00%	1,320	0.00%		-100.00%		-100.00%
51440	LONGEVITY	700	700	0.00%	700	0.00%		-100.00%		-100.00%
	Salary Total	19,987	23,149	15.82%	23,149	15.82%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	15,500	15,500	0.00%	15,500	0.00%		-100.00%		-100.00%
53006	P&T - FARM ST LANDFILL	36,000	36,000	0.00%	36,000	0.00%		-100.00%		-100.00%
53007	P&T - CHESTNUT ST LANDFILL	9,000	9,000	0.00%	9,000	0.00%		-100.00%		-100.00%
53010	ADVERTISING	450	450	0.00%	450	0.00%		-100.00%		-100.00%
54210	PRINTING	200	200	0.00%	200	0.00%		-100.00%		-100.00%
55000	VISITING NURSES	7,880	8,116	2.99%	8,116	2.99%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
55800	OTHER SUPPLIES	100	100	0.00%	100	0.00%		-100.00%		-100.00%
	CLINICS/SHELTERS	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
	Expense Total	71,630	71,866	0.33%	71,866	0.33%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	91,617	95,015	3.71%	95,015	3.71%	-	-100.00%	-	-100.00%
1541	COUNCIL ON AGING									
51120	SALARY F-T COA DIRECTOR	36,914	43,718	18.43%	38,021	3.00%		-100.00%		-100.00%
51121	OUTREACH WORKER	24,954	27,070	8.48%	27,070	8.48%		-100.00%		-100.00%
51140	VAN DRIVERS	37,538	38,664	3.00%	38,664	3.00%		-100.00%		-100.00%
51141	MEAL SITE MANAGER	26,606	30,305	13.90%	30,305	13.90%		-100.00%		-100.00%
51142	TRANS.COORDINATOR PT	12,821	13,206	3.00%	13,206	3.00%		-100.00%		-100.00%
51440	LONGEVITY	2,250	2,200	-2.22%	2,200	-2.22%		-100.00%		-100.00%
	Salary Total	141,083	155,163	9.98%	149,466	5.94%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	200	-	-100.00%	-	-100.00%		-100.00%		-100.00%
53400	TELEPHONE	1,300	1,600	23.08%	1,600	23.08%		-100.00%		-100.00%
53500	RECREATIONAL	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	800	800	0.00%	800	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	800	800	0.00%	800	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	900	900	0.00%	900	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	900	900	0.00%	900	0.00%		-100.00%		-100.00%
	Expense Total	9,900	10,000	1.01%	10,000	1.01%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	150,983	165,163	9.39%	159,466	5.62%	-	-100.00%	-	-100.00%
1543	VETERANS									
51130	AGENT-SALARY	5,200	5,200	0.00%	5,200	0.00%		-100.00%		-100.00%
	Salary Total	5,200	5,200	0.00%	5,200	0.00%	-	-100.00%	-	-100.00%
55800	OTHER SUPPLIES	800	800	0.00%	800	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	200	300	50.00%	300	50.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	70	70	0.00%	70	0.00%		-100.00%		-100.00%
57700	VETERANS BENEFITS	100,000	135,000	35.00%	135,000	35.00%		-100.00%		-100.00%
	Expense Total	101,070	136,170	34.73%	136,170	34.73%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	106,270	141,370	33.03%	141,370	33.03%	-	-100.00%	-	-100.00%
1610	LIBRARY DEPARTMENT									
51120	WAGES-FULL TIME	91,066	96,362	5.82%	96,362	5.82%		-100.00%		-100.00%
51130	LIBRARIAN SALARY	56,498	58,193	3.00%	58,193	3.00%		-100.00%		-100.00%
51140	WAGES-PART TIME	32,836	38,431	17.04%	38,431	17.04%		-100.00%		-100.00%
51440	LONGEVITY	3,600	3,400	-5.56%	3,400	-5.56%		-100.00%		-100.00%
51310	OVERTIME	1,000	1,000	0.00%	1,000	0.00%		#DIV/0!		#DIV/0!
	Salary Total	185,000	197,386	6.70%	197,386	6.70%	-	-100.00%	-	-100.00%
52100	ELECTRICITY	27,000	30,000	11.11%	30,000	11.11%		-100.00%		-100.00%
52110	HEATING	13,000	25,000	92.31%	20,000	53.85%		-100.00%		-100.00%
52112	WATER/SEWER CHARGES	1,100	1,300	18.18%	1,300	18.18%		-100.00%		-100.00%
52400	REPAIR & MAINTENANCE	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	500	500	0.00%	500	0.00%		-100.00%		-100.00%
53400	TELEPHONE	1,200	1,200	0.00%	1,200	0.00%		-100.00%		-100.00%
53410	POSTAGE	100	80	-20.00%	80	-20.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	3,000	2,700	-10.00%	2,700	-10.00%		-100.00%		-100.00%
54300	BUILDING MAINTENANCE	10,000	11,000	10.00%	11,000	10.00%		-100.00%		-100.00%
55210	BOOKS & PERIODICALS	64,000	70,030	9.42%	68,860	7.59%		-100.00%		-100.00%
55800	PROCESSING SUPPLIES	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
57000	OTHER CHARGES/EXPENDITURES	1,100	1,100	0.00%	1,100	0.00%		-100.00%		-100.00%
57100	TRAVEL/SEMINAR	600	600	0.00%	600	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	20,672	23,149	11.98%	23,149	11.98%		-100.00%		-100.00%
	Expense Total	146,772	171,159	16.62%	164,989	12.41%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	331,772	368,545	11.08%	362,375	9.22%	-	-100.00%	-	-100.00%
1650	PARKS									
51120	HWY/ PARK SUPERINTENDENT		-		-					
51130	SECRETARY F-T	700	600	-14.29%	600	-14.29%		-100.00%		-100.00%
51140	HELPER PART-TIME	27,808	27,808	0.00%	27,808	0.00%		-100.00%		-100.00%
51143	SUMMER HELP	24,480	29,760	21.57%	29,760	21.57%		-100.00%		-100.00%
51310	OVERTIME	400	400	0.00%	400	0.00%		-100.00%		-100.00%
51440	LONGEVITY	2,180	2,180	0.00%	2,180	0.00%		-100.00%		-100.00%
	Salary Total	55,568	60,748	9.32%	60,748	9.32%	-	-100.00%	-	-100.00%
51900	UNIFORMS	700	700	0.00%	700	0.00%		-100.00%		-100.00%
52100	ELECTRICITY		-		-					
52110	HEATING		-		-					
52400	REPAIR & MAINTENANCE	27,000	27,000	0.00%	27,000	0.00%		-100.00%		-100.00%
53000	PROFESSIONAL & TECHNICAL	150	150	0.00%	150	0.00%		-100.00%		-100.00%
53010	ADVERTISING	300	300	0.00%	300	0.00%		-100.00%		-100.00%
53400	TELEPHONE	900	900	0.00%	900	0.00%		-100.00%		-100.00%
53500	RECREATIONAL	4,750	4,750	0.00%	4,750	0.00%		-100.00%		-100.00%
55800	OTHER SUPPLIES	7,000	7,000	0.00%	7,000	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	350	350	0.00%	350	0.00%		-100.00%		-100.00%
58500	ADDITIONAL EQUIPMENT	4,650	4,650	0.00%	4,650	0.00%		-100.00%		-100.00%
58501	FERTILIZATION	4,000	7,000	75.00%	7,000	75.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
	Expense Total	51,800	54,800	5.79%	54,800	5.79%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	107,368	115,548	7.62%	115,548	7.62%	-	-100.00%	-	-100.00%
1691	HISTORICAL COMMISSION									
52110	HEATING									
52112	WATER/SEWER CHARGE									
52400	REPAIR & MAINTENANCE	-	-		-					
53000	PROFESSIONAL & TECHNICAL	350	350	0.00%	350	0.00%		-100.00%		-100.00%
54210	PRINTING									
55800	OTHER SUPPLIES	1,650	1,650	0.00%	1,650	0.00%		-100.00%		-100.00%
	Expense Total	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
1692	MEMORIAL DAY/INDEPENDENCE DAY									

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
51130	PART TIME SECRETARY	300	1,800	500.00%	1,800	500.00%		-100.00%		-100.00%
	Salary Total	300	1,800	500.00%	1,800	500.00%	-	-100.00%	-	-100.00%
55800	OTHER SUPPLIES	5,300	5,300	0.00%	5,300	0.00%		-100.00%		-100.00%
	Expense Total	5,300	5,300	0.00%	5,300	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	5,600	7,100	26.79%	7,100	26.79%	-	-100.00%	-	-100.00%
1693	CULTURAL COUNCIL				-					
51130	PART TIME SECRETARY									
51311	POLICE DETAILS									
	Salary Total	-	-		-		-		-	
53010	ADVERTISING									
54210	PRINTING									
	Expense Total	-	-		-		-		-	
	DEPARTMENT TOTAL	-	-		-		-		-	
1710	RETIREMENT OF DEBT									
59100	LONG TERM DEBT	1,004,224	994,224	-1.00%	994,224	-1.00%		-100.00%		-100.00%
	Expense Total	1,004,224	994,224	-1.00%	994,224	-1.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	1,004,224	994,224	-1.00%	994,224	-1.00%	-	-100.00%	-	-100.00%
1751	LONG TERM DEBT/ INTEREST									
59150	INTEREST	446,280	403,917	-9.49%	403,917	-9.49%		-100.00%		-100.00%
	Expense Total	446,280	403,917	-9.49%	403,917	-9.49%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	446,280	403,917	-9.49%	403,917	-9.49%	-	-100.00%	-	-100.00%
1752	SHORT TERM DEBT/ INTEREST									
59200	SHORT TERM DEBT-PRINCIPAL									
59250	INTEREST	5,000	-	-100.00%	5,000	0.00%		-100.00%		-100.00%
	Expense Total	5,000	-	-100.00%	5,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	5,000	-	-100.00%	5,000	0.00%	-	-100.00%	-	-100.00%
1810	CHERRY SHEET ASSESSMENTS									
56100	COUNTY ASSESSMENT						-			
56800	MOSQUITO CONTROL						-			
56900	AIR POLLUTION						-			
56910	NON-RENEWAL EXCISE						-			
	Expense Total	-	-		-		-		-	
	DEPARTMENT TOTAL	-	-		-		-		-	

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
1910	SPECIAL RETIREMENT									
56200	TRUDEAU ASSESSMENT	6,600	7,000	6.06%	7,000	6.06%	-	-100.00%	-	-100.00%
	Expense Total	6,600	7,000	6.06%	7,000	6.06%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	6,600	7,000	6.06%	7,000	6.06%	-	-100.00%	-	-100.00%
1911	COUNTY RETIREMENT									
56200	COUNTY ASSESSMENT	558,402	655,133	17.32%	655,133	17.32%	-	-100.00%	-	-100.00%
	Expense Total	558,402	655,133	17.32%	655,133	17.32%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	558,402	655,133	17.32%	655,133	17.32%	-	-100.00%	-	-100.00%
1913	UNEMPLOYMENT COMP									
51700	UNEMPLOYMENT COMP	50,000	50,000	0.00%	50,000	0.00%	-	-100.00%	-	-100.00%
	Expense Total	50,000	50,000	0.00%	50,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	50,000	50,000	0.00%	50,000	0.00%	-	-100.00%	-	-100.00%
1914	HEALTH INSURANCE									
51700	EMPLOYEE HEALTH/DENTAL	452,294	459,169	1.52%	459,169	1.52%	-	-100.00%	-	-100.00%
	Expense Total	452,294	459,169	1.52%	459,169	1.52%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	452,294	459,169	1.52%	459,169	1.52%	-	-100.00%	-	-100.00%
1915	LIFE INSURANCE									
51700	EMPLOYEE LIFE INSURANCE	2,750	3,000	9.09%	3,000	9.09%	-	-100.00%	-	-100.00%
	Expense Total	2,750	3,000	9.09%	3,000	9.09%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,750	3,000	9.09%	3,000	9.09%	-	-100.00%	-	-100.00%
1916	MATCHING MEDICARE									
51710	MATCHING MEDICARE	52,000	59,000	13.46%	59,000	13.46%	-	-100.00%	-	-100.00%
	Expense Total	52,000	59,000	13.46%	59,000	13.46%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	52,000	59,000	13.46%	59,000	13.46%	-	-100.00%	-	-100.00%
1918	COMPENSATED BALANCES									
51000	FINAL COMPENSATION	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
	Expense Total	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
1919	COMPENSATED ABSENCE									

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
51000	COMPENSATED ABSENCE	7,500	7,500	0.00%	7,500	0.00%		-100.00%		-100.00%
	Expense Total	7,500	7,500	0.00%	7,500	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	7,500	7,500	0.00%	7,500	0.00%	-	-100.00%	-	-100.00%
1960	CAPITAL TRUST									
59685	TRANSFER TO CAPITAL TRUST	1,890,000	1,890,000	0.00%	1,890,000	0.00%		-100.00%		-100.00%
	Expense Total	1,890,000	1,890,000		1,890,000	0.00%	-		-	
	DEPARTMENT TOTAL	1,890,000	1,890,000	0.00%	1,890,000	0.00%	-	-100.00%	-	-100.00%
GENERAL FUND TOTAL		19,460,993	21,075,167	8.29%	20,017,286	2.86%	-	-100.00%	-	-100.00%
WATER AND SEWER ENTERPRISE										
60132	SEWER RESERVE FUND									
59610	SEWER RESERVE FUND	175,000	55,000	-68.57%	55,000	-68.57%		-100.00%		-100.00%
	TOTAL TRANSFER	175,000	55,000	-68.57%	55,000	-68.57%	-	-100.00%	-	-100.00%
60441	SEWER SALARIES									
51110	SUPERINTENDENT SALARY F-T	24,998	25,748	3.00%	25,748	3.00%		-100.00%		-100.00%
51120	WAGES FULL TIME	75,258	77,516	3.00%	77,516	3.00%		-100.00%		-100.00%
51122	WAGES F.T -SECRETARY	9,150	19,187	109.69%	19,187	109.69%		-100.00%		-100.00%
51130	SECRETARY	13,532	11,254	-16.83%	11,254	-16.83%		-100.00%		-100.00%
51131	RECORDING SECRETARY WAGES	797	797	0.00%	797	0.00%		-100.00%		-100.00%
51140	WAGES - P.T. LABORER	5,000	3,000	-40.00%	3,000	-40.00%		-100.00%		-100.00%
51190	SICK LEAVE BUY BACK	1,101	3,436	212.08%	3,436	212.08%		-100.00%		-100.00%
51310	OVERTIME	16,983	17,492	3.00%	17,492	3.00%		-100.00%		-100.00%
51311	POLICE DETAIL	2,500	2,500	0.00%	2,500	0.00%		-100.00%		-100.00%
51440	LONGEVITY	2,483	3,793	52.76%	3,793	52.76%		-100.00%		-100.00%
	TOTAL SEWER SALARIES	151,802	164,723	8.51%	164,723	8.51%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	151,802	164,723	8.51%	164,723	8.51%	-	-100.00%	-	-100.00%
60442	SEWER MAINTENANCE									
51900	UNIFORMS	2,140	3,650	70.56%	3,650	70.56%		-100.00%		-100.00%
51990	EMPLOYEE BENEFITS	36,775	37,334	1.52%	37,334	1.52%		-100.00%		-100.00%
52100	ELECTRICITY	25,500	25,500	0.00%	25,500	0.00%		-100.00%		-100.00%
52110	HEATING	850	850	0.00%	850	0.00%		-100.00%		-100.00%
52400	REPAIR & MAINTENANCE	35,179	35,179	0.00%	35,179	0.00%		-100.00%		-100.00%
52700	RENTAL & LEASES	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
52900	OTHER PROPERTY SERV -Woonso	160,000	-	-100.00%	-	-100.00%		-100.00%		-100.00%
52901	MUNICIPAL TRASH		-		-					
53000	PROFESSIONAL & TECHNICAL	5,000	5,000	0.00%	5,000	0.00%		-100.00%		-100.00%
53010	ADVERTISING	300	300	0.00%	300	0.00%		-100.00%		-100.00%
53200	LICENSE & EXAMS	1,000	2,000	100.00%	2,000	100.00%		-100.00%		-100.00%
53400	TELEPHONE	4,794	4,794	0.00%	4,794	0.00%		-100.00%		-100.00%
53410	POSTAGE	1,000	1,000	0.00%	1,000	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	1,500	1,500	0.00%	1,500	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	1,800	1,800	0.00%	1,800	0.00%		-100.00%		-100.00%
54810	GASOLINE	3,300	3,300	0.00%	3,300	0.00%		-100.00%		-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
55300	PUBLIC WORKS SUPPLY	3,000	3,000	0.00%	3,000	0.00%	-	-100.00%	-	-100.00%
57300	DUES & SUBSCRIPTIONS	1,000	1,000	0.00%	1,000	0.00%	-	-100.00%	-	-100.00%
57400	INSURANCE	17,790	19,569	10.00%	19,569	10.00%	-	-100.00%	-	-100.00%
58700	REPLACEMENT EQUIPMENT	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
	GPS LEASE	2,088	2,088	0.00%	2,088	0.00%	-	-100.00%	-	-100.00%
	Expense Total	314,016	158,864	-49.41%	158,864	-49.41%	-	-100.00%	-	-100.00%
60442	WOONSOCKET REGIONAL									
	CAPITAL COST		83,182		83,182		-	-100.00%	-	-100.00%
	REVIEW & REPLACEMENT		12,000		12,000		-	-100.00%	-	-100.00%
	OPERATION & MAINT.		210,000		210,000		-	-100.00%	-	-100.00%
	MUNICIPAL LEASE PAYMENT		57,677		57,677		-	-100.00%	-	-100.00%
	HOST FEE		41,591		41,591		-	-100.00%	-	-100.00%
	FLOW		-		-		-	-100.00%	-	-100.00%
	Expense Total	-	404,450		404,450		-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	314,016	563,314	79.39%	563,314	79.39%	-	-100.00%	-	-100.00%
	TOTAL SEWER	640,818	783,037	22.19%	783,037	22.19%	-	-100.00%	-	-100.00%
61132	WATER RESERVE FUND									
59610	WATER RESERVE FUND	35,000	50,000	42.86%	50,000	42.86%	-	-100.00%	-	-100.00%
	TOTAL TRANSFER	35,000	50,000	42.86%	50,000	42.86%	-	-100.00%	-	-100.00%
61450	WATER DEPARTMENT LABOR									
51120	LABOR WAGES FULL TIME	113,796	117,209	3.00%	117,209	3.00%	-	-100.00%	-	-100.00%
51190	SICK LEAVE BUY BACK	1,101	1,817	65.03%	1,817	65.03%	-	-100.00%	-	-100.00%
51310	OVERTIME	20,000	20,600	3.00%	20,600	3.00%	-	-100.00%	-	-100.00%
51311	POLICE DETAIL	2,000	2,500	25.00%	2,500	25.00%	-	-100.00%	-	-100.00%
51440	LONGEVITY	2,373	3,016	27.10%	3,016	27.10%	-	-100.00%	-	-100.00%
	Salary Total	139,270	145,142	4.22%	145,142	4.22%	-	-100.00%	-	-100.00%
52900	OTHER PROPERTY SERVICES									
	Expense Total	-	-		-		-		-	
	DEPARTMENT TOTAL	139,270	145,142	4.22%	145,142	4.22%	-	-100.00%	-	-100.00%
61451	WATER ADMINISTRATION									
51110	SUPERINTENDENT SALARY F-T	24,998	25,748	3.00%	25,748	3.00%	-	-100.00%	-	-100.00%
51120	SECRETARY	9,150	19,187	109.69%	19,187	109.69%	-	-100.00%	-	-100.00%
51121	BACKFLOW STIPEND	1,500	1,500	0.00%	1,500	0.00%	-	-100.00%	-	-100.00%
51121	WATER LICENSE STIPENDS	5,750	5,750	0.00%	5,750	0.00%	-	-100.00%	-	-100.00%
51130	SECRETARY	13,532	11,254	-16.83%	11,254	-16.83%	-	-100.00%	-	-100.00%
51131	RECORDING SECRETARY WAGES	796	796	0.00%	796	0.00%	-	-100.00%	-	-100.00%
51140	P.T. LABORER	5,000	3,000	-40.00%	3,000	-40.00%	-	-100.00%	-	-100.00%
51190	SICK LEAVE BUY BACK		2,286		2,286		-	-100.00%	-	-100.00%
51440	LONGEVITY	560	560	0.00%	560	0.00%	-	-100.00%	-	-100.00%
	Salary Total	61,286	70,081	14.35%	70,081	14.35%	-	-100.00%	-	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	61,286	70,081	14.35%	70,081	14.35%	-	-100.00%	-	-100.00%
61452	WATER CONST & MAINTENANCE									
51900	UNIFORMS	2,664	3,307	24.14%	3,307	24.14%		-100.00%		-100.00%
51990	EMPLOYEE BENEFITS	63,826	64,796	1.52%	64,796	1.52%		-100.00%		-100.00%
52100	ELECTRICITY	86,452	86,452	0.00%	86,452	0.00%		-100.00%		-100.00%
52110	HEATING	4,282	4,282	0.00%	4,282	0.00%		-100.00%		-100.00%
52400	REPAIR & MAINTENANCE	70,000	70,000	0.00%	70,000	0.00%		-100.00%		-100.00%
52900	OTHER PROPERTY SERVICES	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
52901	MUNICIPAL TRASH		-		-					
53000	PROFESSIONAL & TECHNICAL	75,000	25,000	-66.67%	25,000	-66.67%		-100.00%		-100.00%
53010	ADVERTISING	4,250	4,250	0.00%	4,250	0.00%		-100.00%		-100.00%
53200	LICENSE & EXAMS	5,500	5,500	0.00%	5,500	0.00%		-100.00%		-100.00%
53400	TELEPHONE	10,000	10,000	0.00%	10,000	0.00%		-100.00%		-100.00%
53410	POSTAGE	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
54200	OFFICE SUPPLIES	2,200	2,200	0.00%	2,200	0.00%		-100.00%		-100.00%
54300	BLDG REP & MAINT	7,500	7,500	0.00%	7,500	0.00%		-100.00%		-100.00%
54800	VEHICULAR SUPPLIES	3,000	4,000	33.33%	4,000	33.33%		-100.00%		-100.00%
54810	GASOLINE	4,000	4,000	0.00%	4,000	0.00%		-100.00%		-100.00%
55300	PUBLIC WORKS SUPPLY	99,450	102,000	2.56%	102,000	2.56%		-100.00%		-100.00%
55800	OTHER SUPPLIES	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
57300	DUES & SUBSCRIPTIONS	3,500	3,500	0.00%	3,500	0.00%		-100.00%		-100.00%
57400	INSURANCE PREMIUMS	17,790	19,569	10.00%	19,569	10.00%		-100.00%		-100.00%
58700	REPLACEMENT EQUIPMENT	25,000	25,000	0.00%	25,000	0.00%		-100.00%		-100.00%
	GPS LEASE	2,599	2,599	0.00%	2,599	0.00%		-100.00%		-100.00%
	Expense Total	493,013	449,955	-8.73%	449,955	-8.73%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	493,013	449,955	-8.73%	449,955	-8.73%	-	-100.00%	-	-100.00%
61710	WATER RETIREMENT OF DEBT									
59100	PRINCIPAL LONG TERM DEBT	45,000	45,000	0.00%	45,000	0.00%		-100.00%		-100.00%
	Expense Total	45,000	45,000	0.00%	45,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	45,000	45,000	0.00%	45,000	0.00%	-	-100.00%	-	-100.00%
61751	WATER LONG TERM DEBT INTEREST									
59150	INTEREST LONG TERM	13,253	16,069	21.25%	16,069	21.25%		-100.00%		-100.00%
	Expense Total	13,253	16,069	21.25%	16,069	21.25%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	13,253	16,069	21.25%	16,069	21.25%	-	-100.00%	-	-100.00%
61820	MASS FED SAFE DRINKING WTR ASSESSMENT									
56110	MFSDWAA	2,000	2,000	0.00%	2,000	0.00%		-100.00%		-100.00%
	Expense Total	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,000	2,000	0.00%	2,000	0.00%	-	-100.00%	-	-100.00%
	TOTAL WATER	788,822	778,247	-1.34%	778,247	-1.34%	-	-100.00%	-	-100.00%
	WATER / SEWER ENTERPRISE TOTAL	1,429,640	1,561,284	9.21%	1,561,284	9.21%	-	-100.00%	-	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14 Town Meeting Vote	FY15 Departmental Request	FY 14 vs 15 Increase	FY15 BOS Recommended	FY 14 vs 15 Increase	FY15 Fin Com Recommended	FY 14 vs 15 Increase	FY15 Town Meeting Vote	FY 14 vs 15 Increase
OBJECT	DESCRIPTION									
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
65132	RECYCLING RESERVE FUND									
59610	RECYCLING RESERVE FUND	15,000	15,000	0.00%	15,000	0.00%	-	-100.00%	-	-100.00%
	TOTAL TRANSFER	15,000	15,000	0.00%	15,000	0.00%	-	-100.00%	-	-100.00%
65433	RECYCLING ADMINISTRATION									
51110	FULL TIME COORDINATOR	39,945	41,143	3.00%	41,143	3.00%	-	-100.00%	-	-100.00%
51115	FULL TIME LABORER	146,000	150,380	3.00%	150,380	3.00%	-	-100.00%	-	-100.00%
51130	WAGES-PT	27,500	28,188	2.50%	28,188	2.50%	-	-100.00%	-	-100.00%
51132	WAGES-PT SORTING FACILITY		55,000		55,000					
51190	SICK LEAVE BUY BACK		3,506		3,506					
51310	OVERTIME	8,000	10,500	31.25%	10,500	#DIV/0!	-	-100.00%	-	-100.00%
51140	LONGEVITY	2,450	3,000	22.45%	3,000	-62.50%	-	-100.00%	-	-100.00%
	Salary Total	223,895	291,717	30.29%	291,717	30.29%	-	-100.00%	-	-100.00%
	PROFESS/TECHNICAL	7,500	7,500	0.00%	7,500	0.00%	-	-100.00%	-	-100.00%
51900	UNIFORMS	1,500	1,500	0.00%	1,500	0.00%	-	-100.00%	-	-100.00%
51990	EMPLOYEE BENEFITS	23,000	23,350	1.52%	23,350	1.52%	-	-100.00%	-	-100.00%
52020	HAZARDOUS WASTE-CRTS	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
52100	ELECTRICITY	5,000	5,000	0.00%	5,000	0.00%	-	-100.00%	-	-100.00%
52400	EQUIPMENT MAINT.	30,000	30,000	0.00%	30,000	0.00%	-	-100.00%	-	-100.00%
52400	BAILER OVERHAUL									
52903	OPERATIONAL EXPENSES	40,000	40,000	0.00%	40,000	0.00%	-	-100.00%	-	-100.00%
52903	MEADOW COMPOST									
53400	TELEPHONE	1,500	1,500	0.00%	1,500	0.00%	-	-100.00%	-	-100.00%
54210	PRINTING EXPENSE	2,500	2,500	0.00%	2,500	0.00%	-	-100.00%	-	-100.00%
54810	FUEL EXPENSE	15,000	15,000	0.00%	15,000	0.00%	-	-100.00%	-	-100.00%
55800	BALER WIRE	10,000	10,000	0.00%	10,000	0.00%	-	-100.00%	-	-100.00%
57100	TRAVEL/SEMINAR	3,500	3,500	0.00%	3,500	0.00%	-	-100.00%	-	-100.00%
57300	DUES/SUBSCRIPTIONS	500	500	0.00%	500	0.00%	-	-100.00%	-	-100.00%
57400	INSURANCE PREMIUMS	5,661	6,227	10.00%	6,227	10.00%	-	-100.00%	-	-100.00%
58500	SKID STEERE									
58500	SKID STEERE TIRES	5,000	5,000	0.00%	5,000	0.00%	-	-100.00%	-	-100.00%
58810	DEBT TO CAPITAL	42,300	42,300	0.00%	42,300	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
58812	DEBT PRINCIPAL 3 PHASE									
58813	DEBT INTEREST									
58815	DEBT RECYCLE TRUCK		-		-		-			
	Expense Total	202,961	203,877	0.45%	203,877	0.45%	-	-100.00%	-	-100.00%
61710	RETIREMENT OF DEBT RECYCLE									
59100	PRINCIPAL LONG TERM DEBT	25,800	25,800	0.00%	25,800	0.00%	0	#DIV/0!	0	#DIV/0!
	Expense Total	25,800	25,800	0.00%	25,800	0.00%	0	#DIV/0!	0	#DIV/0!
	DEPARTMENT TOTAL	25,800	25,800	0.00%	25,800	0.00%	0	#DIV/0!	0	#DIV/0!
61751	LONG TERM DEBT INTEREST									
59150	INTEREST LONG TERM	2,484	2,524	1.61%	2,524	1.61%	0	-100.00%	0	-100.00%
	Expense Total	2,484	2,524	1.61%	2,524	1.61%	0	-100.00%	0	-100.00%
	DEPARTMENT TOTAL	2,484	2,524	1.61%	2,524	1.61%	0	-100.00%	0	-100.00%

TOWN OF BLACKSTONE
FY 2015 RECOMMENDED BUDGET

ORG	DEPARTMENT	FY14	FY15	FY 14 vs 15	FY15	FY 14 vs 15	FY15	FY 14 vs 15	FY15	FY 14 vs 15
		Town Meeting	Departmental	Increase	BOS	Increase	Fin Com	Increase	Town Meeting	Increase
OBJECT	DESCRIPTION	Vote	Request		Recommended		Recommended		Vote	
		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%
TOTAL RECYCLING		470,140	538,918	14.63%	538,918	14.63%	-	-100.00%	-	-100.00%
TOTAL GENERAL FUND / WATER & SEWER & RECYCLING BUDGET'S		21,360,773	23,175,368	8.49%	22,117,488	3.54%	-	-100.00%	-	-100.00%