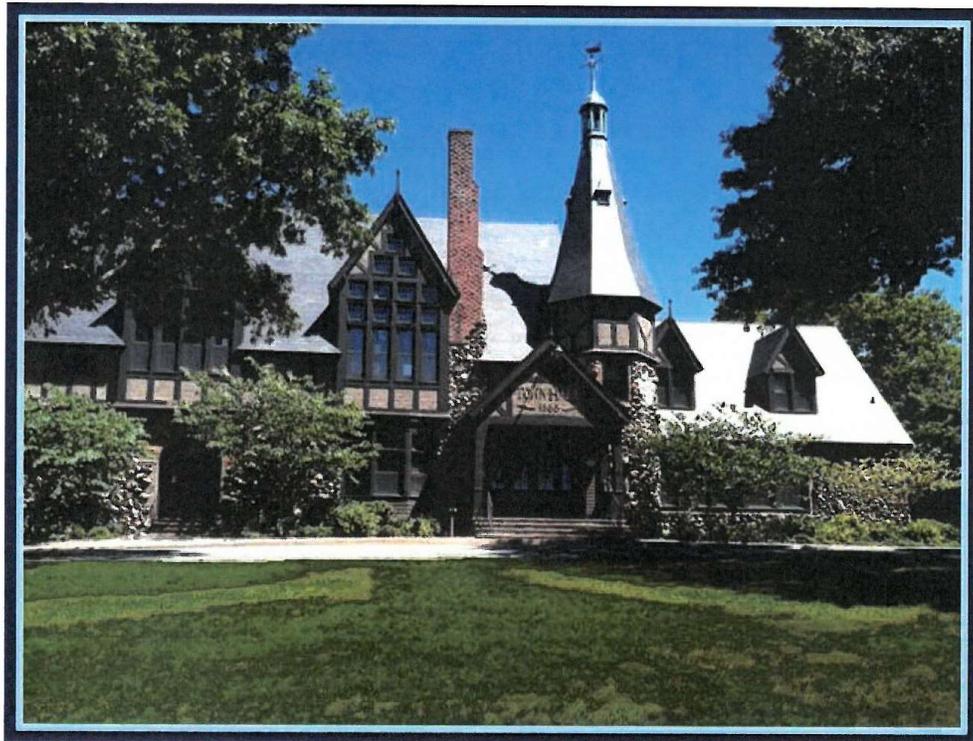


*Recommendation of the  
Committee on Appropriations  
Proposed School and Town Budget  
for Fiscal Year 2016 - 2017*



*May 11, 2016  
Budget Hearing*

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

**Barrington Public Schools**  
**Proposed Budget**

	Actual Expenditure June 30, 2015	Approved Budget FY2015-16	Proposed Budget FY2016-17	Increase (Decrease)	Percent Change
<b>EXPENSES</b>					
Salaries (51000)					
Central Office Administration	\$512,302	\$521,836	\$535,937	\$14,101	2.70%
Principals & Asst. Principals	\$1,030,798	\$1,061,411	\$1,084,205	\$22,794	2.15%
Certified	\$15,619,055	\$16,032,729	\$16,352,490	\$319,761	1.99%
Substitutes	\$489,164	\$454,000	\$529,000	\$75,000	16.52%
Reading Specialist	\$603,984	\$618,656	\$616,291	(\$2,365)	-0.38%
Special Educ. Teachers	\$2,817,852	\$3,011,192	\$3,011,471	\$279	0.01%
ELL	\$210,195	\$215,825	\$221,609	\$5,784	2.68%
Guidance	\$805,460	\$810,410	\$787,664	(\$22,746)	-2.81%
Occup. Therapist & Physical Therapist	\$324,843	\$341,990	\$346,248	\$4,258	1.25%
Speech Pathologist	\$470,042	\$456,234	\$471,527	\$15,293	3.35%
Social Workers	\$204,067	\$209,759	\$217,815	\$8,056	3.84%
Psychologist	\$311,352	\$318,311	\$322,317	\$4,006	1.26%
Nurses	\$493,659	\$489,884	\$505,564	\$15,680	3.20%
Literacy Coaches	\$120,854	\$130,427	\$184,480	\$54,053	41.44%
Library	\$468,380	\$498,951	\$510,237	\$11,286	2.26%
Technology	\$425,041	\$411,632	\$425,864	\$14,232	3.46%
Coaches & Intramurals	\$319,942	\$418,577	\$448,288	\$29,711	7.10%
Teacher Assistants	\$1,377,904	\$1,284,444	\$1,284,530	\$86	0.01%
Clerical	\$850,263	\$855,492	\$856,065	\$573	0.07%
Custodians	\$927,359	\$926,467	\$943,040	\$16,573	1.79%
Maintenance	\$243,321	\$291,867	\$296,002	\$4,135	1.42%
Bus Drivers	\$175,127	\$195,844	\$201,122	\$5,278	2.70%
Bus Monitors & Aides	\$73,843	\$97,680	\$113,420	\$15,740	16.11%
School Committee	\$2,500	\$2,500	\$2,500	\$0	0.00%
Crossing Guards	\$30,075	\$31,568	\$32,308	\$740	2.34%
Professional Development	\$17,324	\$22,500	\$22,500	\$0	0.00%
Tutoring Services	\$32,184	\$15,000	\$15,000	\$0	0.00%
Sick Leave Reimbursement	\$42,060	\$70,048	\$76,791	\$6,743	9.63%
<b>Total Salaries</b>	<b>\$28,998,950</b>	<b>\$29,795,234</b>	<b>\$30,414,285</b>	<b>\$619,051</b>	<b>2.08%</b>
Employee Benefits (52000)					
Pension - Certified Defined Benefit	\$3,135,467	\$3,355,230	\$3,272,504	(\$82,726)	-2.47%
Pension - Certified Defined Contribution	\$606,956	\$635,368	\$648,107	\$12,739	2.01%
Pension - Non Certified - Defined Benefit	\$318,092	\$330,296	\$357,504	\$27,208	8.24%
Pension - Non Certified - Defined Contribution	\$38,282	\$38,950	\$49,270	\$10,320	26.50%
Dental Insurance	\$284,719	\$287,828	\$283,655	(\$4,173)	-1.45%
Dental Buyback	\$14,779	\$14,675	\$15,175	\$500	3.41%
FICA/Medicare	\$737,195	\$809,879	\$830,642	\$20,763	2.56%
Medical Insurance - Active	\$3,611,273	\$3,845,479	\$3,737,005	(\$108,474)	-2.82%
Medical Insurance - Retirees	\$918,942	\$775,643	\$702,388	(\$73,255)	-9.44%
Medical Buyback	\$233,641	\$255,267	\$244,325	(\$10,942)	-4.29%
Life Insurance	\$40,223	\$40,220	\$58,801	\$18,581	46.20%
Unemployment Insurance	\$9,329	\$75,000	\$75,000	\$0	0.00%
Workers Comp Insurance	\$170,351	\$186,337	\$190,253	\$3,916	2.10%
Survivors Benefits	\$28,161	\$27,677	\$28,157	\$480	1.73%
Tuition Reimbursement	\$19,592	\$50,000	\$50,000	\$0	0.00%
<b>Total Employee Benefits</b>	<b>\$10,167,002</b>	<b>\$10,727,849</b>	<b>\$10,542,786</b>	<b>(\$185,063)</b>	<b>-1.73%</b>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

	Actual Expenditure June 30, 2015	Approved Budget FY2015-16	Proposed Budget FY2016-17	Increase (Decrease)	Percent Change
<b>Purchase Professional Services (53000)</b>					
Professional Services - Admin	\$24,809	\$40,000	\$40,000	\$0	0.00%
Professional Services - Students	\$342,032	\$470,906	\$559,059	\$88,153	18.72%
Mentoring - Contracted Service	\$23,940	\$24,000	\$24,000	\$0	0.00%
Student Assistance	\$33,395	\$33,395	\$33,395	\$0	0.00%
Virtual Classroom	\$7,969	\$8,000	\$0	(\$8,000)	-100.00%
Web-Based Instruction	\$60,473	\$76,216	\$127,423	\$51,207	67.19%
Conference/Workshop	\$39,491	\$45,850	\$46,100	\$250	0.55%
Auditing Services	\$18,560	\$23,072	\$26,800	\$3,728	16.16%
Legal Services	\$130,712	\$60,000	\$80,000	\$20,000	33.33%
Other Professional Serv.- Spec	\$43,154	\$30,000	\$0	(\$30,000)	-100.00%
Negotiations/Arbitration	\$1,092	\$0	\$0	\$0	0.00%
Physicians/Dentist	\$28,600	\$28,500	\$19,500	(\$9,000)	-31.58%
Medicaid Billing Services	\$16,285	\$16,000	\$16,000	\$0	0.00%
Other Contracted Ser - Athletics	\$37,525	\$45,761	\$50,160	\$4,399	9.61%
Contracted Nursing Services	\$78,624	\$100,200	\$101,910	\$1,710	1.71%
Other Contracted Ser - Students	\$72,918	\$79,656	\$87,377	\$7,721	9.69%
Other Contracted Ser - Testing	\$21,324	\$10,000	\$8,036	(\$1,964)	-19.64%
Membership Fees	\$21,435	\$21,245	\$14,137	(\$7,108)	-33.46%
Postage	\$8,233	\$12,600	\$14,800	\$2,200	17.46%
<b>Total Purchase Professional Services</b>	<b>\$1,010,571</b>	<b>\$1,125,401</b>	<b>\$1,248,697</b>	<b>\$123,296</b>	<b>10.96%</b>
<b>Purchase Property Services (54000)</b>					
Groundskeeping	\$213,671	\$217,273	\$222,705	\$5,432	2.50%
Rodent/Pest Control	\$0	\$500	\$1,200	\$700	140.00%
Non-Tech Related Rep & Maint	\$27,265	\$16,535	\$15,500	(\$1,035)	-6.26%
Maint & Repairs - Furniture & Fixtures	\$70,329	\$81,385	\$68,402	(\$12,983)	-15.95%
Maint & Repairs - General	\$108,157	\$50,995	\$76,002	\$25,007	49.04%
Maint & Repairs - Vehicle	\$16,485	\$22,800	\$23,880	\$1,080	4.74%
Maint & Repairs - Tech Related Hrdwr	\$47,791	\$88,870	\$79,977	(\$8,893)	-10.01%
Maint & Repairs - Electrical	\$53,946	\$10,000	\$10,000	\$0	0.00%
Maint & Repairs - HVAC	\$105,887	\$60,000	\$60,000	\$0	0.00%
Maint & Repairs - Glass	\$2,944	\$2,500	\$2,500	\$0	0.00%
Maint & Repairs - Plumbing	\$9,834	\$27,467	\$27,470	\$3	0.01%
Util - Water	\$42,324	\$44,543	\$44,543	\$0	0.00%
Util - Telephone	\$12,078	\$12,885	\$13,600	\$715	5.55%
Util - Sewer	\$14,741	\$15,331	\$15,700	\$369	2.41%
Wireless Devices	\$8,904	\$8,100	\$8,100	\$0	0.00%
Internet Connection (Erate)	\$15,944	\$16,380	\$17,199	\$819	5.00%
Rental Land & Building	\$107,240	\$109,640	\$116,740	\$7,100	6.48%
Rental Equipment & Vehicle	\$19,098	\$28,333	\$28,817	\$484	1.71%
Other Rentals	\$23,089	\$33,748	\$41,248	\$7,500	22.22%
Alarm * Fire Safety Services	\$11,225	\$12,256	\$13,973	\$1,717	14.01%
Vehicle Registration (Non-Student)	\$22	\$30	\$0	(\$30)	-100.00%
<b>Total Purchase Property Services</b>	<b>\$910,974</b>	<b>\$859,571</b>	<b>\$887,556</b>	<b>\$27,985</b>	<b>3.26%</b>
<b>Other Purchase Services (55000)</b>					
Transportation Contracts	\$1,001,643	\$1,081,863	\$1,097,964	\$16,101	1.49%
Vehicle Registration (Student)	\$0	\$574	\$574	\$0	0.00%
Property/Liability Insurance	\$132,405	\$142,641	\$144,860	\$2,219	1.56%
Advertising Cost	\$6,785	\$10,000	\$7,500	(\$2,500)	-25.00%
Out of District Tuition	\$1,586,660	\$1,565,004	\$1,709,340	\$144,336	9.22%
Charter Schools	\$99,112	\$56,980	\$52,497	(\$4,483)	-7.87%
Employee Travel - Non Teachers	\$17,275	\$20,000	\$20,000	\$0	0.00%
<b>Total Other Purchase Services</b>	<b>\$2,843,880</b>	<b>\$2,877,062</b>	<b>\$3,032,735</b>	<b>\$155,673</b>	<b>5.41%</b>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

	Actual Expenditure June 30, 2015	Approved Budget FY2015-16	Proposed Budget FY2016-17	Increase (Decrease)	Percent Change
<b>Supplies &amp; Materials (56000)</b>					
Gen Supplies - Classroom	\$300,772	\$331,469	\$313,080	(\$18,389)	-5.55%
Gen Supplies - Office	\$41,376	\$55,848	\$51,821	(\$4,027)	-7.21%
Gen Supplies - Testing	\$9,954	\$27,342	\$20,378	(\$6,964)	-25.47%
Uniform Supplies	\$366	\$0	\$0	\$0	0.00%
Graduation Supplies	\$0	\$5,320	\$5,500	\$180	3.38%
Medical Supplies	\$3,938	\$7,500	\$9,000	\$1,500	20.00%
Athletic Supplies	\$35,253	\$42,079	\$37,468	(\$4,611)	-10.96%
Util - Natural Gas	\$326,621	\$347,616	\$324,246	(\$23,370)	-6.72%
Util - Electricity	\$340,132	\$388,551	\$405,442	\$16,891	4.35%
Gasoline	\$21,276	\$31,800	\$29,300	(\$2,500)	-7.86%
Propane Gas	\$854	\$700	\$700	\$0	0.00%
Vehicle Maintenance	\$5,881	\$5,000	\$5,000	\$0	0.00%
Other - Tools	\$767	\$5,000	\$5,000	\$0	0.00%
Maint Supply - Glass	\$0	\$0	\$0	\$0	0.00%
Maint Supply - Paint	\$9,198	\$10,000	\$10,000	\$0	0.00%
Maint Supply - Lumber & Hardware	\$12,852	\$20,000	\$20,000	\$0	0.00%
Maint Supply - Plumbing	\$36,021	\$20,000	\$20,000	\$0	0.00%
Maint Supply - Electrical	\$15,459	\$25,000	\$25,000	\$0	0.00%
Custodial Supplies	\$110,880	\$85,000	\$86,700	\$1,700	2.00%
Textbooks	\$78,716	\$105,993	\$95,078	(\$10,915)	-10.30%
Library Books	\$22,535	\$24,500	\$26,000	\$1,500	6.12%
Reference Books	\$4,321	\$6,668	\$11,825	\$5,157	77.34%
Periodicals	\$21,174	\$22,441	\$25,392	\$2,951	13.15%
Textbooks - Non Public	\$238	\$2,000	\$250	(\$1,750)	-87.50%
Web base Software - Students	\$28,224	\$32,883	\$33,961	\$1,078	3.28%
E-Books	\$16,650	\$7,550	\$145,303	\$137,753	1824.54%
Technology Related Supplies	\$12,730	\$17,636	\$25,322	\$7,686	43.58%
<b>Total Supplies &amp; Materials</b>	<b>\$1,456,188</b>	<b>\$1,627,896</b>	<b>\$1,731,766</b>	<b>\$103,870</b>	<b>6.38%</b>
<b>Purchase Property &amp; Educ Equipment (57000)</b>					
Equipment	\$52,453	\$41,187	\$57,420	\$16,233	39.41%
Technology Related Software	\$83,253	\$59,747	\$64,278	\$4,531	7.58%
<b>Total Purchase Property &amp; Educ Equip</b>	<b>\$135,706</b>	<b>\$100,934</b>	<b>\$121,698</b>	<b>\$20,764</b>	<b>20.57%</b>
<b>Dues Fees &amp; Misc Exp (58000)</b>					
Professional Organization	\$6,112	\$6,543	\$15,067	\$8,524	130.28%
Other Dues & Fees	\$80,731	\$48,299	\$36,608	(\$11,691)	-24.21%
<b>Total Dues Fees &amp; Misc Expenses</b>	<b>\$86,843</b>	<b>\$54,842</b>	<b>\$51,675</b>	<b>(\$3,167)</b>	<b>-5.77%</b>
	<b>\$45,610,114</b>	<b>\$47,168,789</b>	<b>\$48,031,198</b>	<b>\$862,409</b>	<b>1.83%</b>
<b>COA Adjustment to be determined by District</b>					
COA Recommendation 5/3/2016	\$45,610,114	\$47,168,789	(\$64,800)	(\$64,800)	1.69%
	<b>\$45,610,114</b>	<b>\$47,168,789</b>	<b>\$47,966,398</b>	<b>\$797,609</b>	<b>1.69%</b>
<b>Resources supporting the Budget</b>					
Local Share	\$41,395,859	\$41,816,809	\$42,406,188	\$589,379	1.41%
State Share	\$4,647,339	\$5,076,980	\$5,285,210	\$208,230	4.10%
Reapprop Fund Balance	\$50,000	\$0	\$0	\$0	0.00%
Medicare	\$400,519	\$275,000	\$275,000	\$0	0.00%
<b>Total Oper and Capital</b>	<b>\$46,493,717</b>	<b>\$47,168,789</b>	<b>\$47,966,398</b>	<b>\$797,609</b>	<b>1.69%</b>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

**Proposed Town Budget**

<u>Description</u>	Expenditures Year Ending June 30, 2015	Budget Year Ending June 30, 2016	Proposed Year Ending June 30, 2017	% Change
<u>TOWN COUNCIL</u>				
Salaries	\$3,000	\$3,000	\$3,000	0.00%
Travel/Conference	68	200	200	0.00%
Printing	7,117	7,600	7,600	0.00%
Membership Dues	6,696	6,696	6,696	0.00%
Advertising	909	1,400	1,400	0.00%
Stationery Supplies	1,268	600	600	0.00%
Town Ord. On-Line Access	0	550	550	0.00%
Holiday Decorations	2,317	1,000	1,000	0.00%
	\$21,375	\$21,046	\$21,046	0.00%
<u>TOWN MANAGER</u>				
Salaries	\$205,807	\$207,240	\$210,545	1.59%
Travel/Conference	562	2,000	2,000	0.00%
Auto Allowance	859	850	850	0.00%
Membership Dues	1,912	1,500	1,500	0.00%
Stationery/Supplies	449	400	400	0.00%
	\$209,589	\$211,990	\$215,295	1.56%
<u>TOWN CLERK</u>				
Salaries	\$149,501	\$160,504	\$163,714	2.00%
Part-Time Help	8,520	12,740	13,520	6.12%
Postage	6,998	8,000	8,000	0.00%
Telephone	3,630	4,980	4,980	0.00%
Travel/Conference	770	1,135	1,060	-6.61%
Land Records & Probate	21,928	22,000	22,000	0.00%
Contractual Services	6,260	6,080	5,900	-2.96%
Code Supplements	7,492	6,000	6,000	0.00%
Membership Dues	185	265	265	0.00%
Advertising	3,362	3,200	3,200	0.00%
Stationery/Supplies	4,615	2,000	2,000	0.00%
Dog/Cat Tags/Hooks/Licenses	254	550	550	0.00%
	\$213,515	\$227,454	\$231,189	1.64%
<u>PROBATE/MUNICIPAL</u>				
Salary	\$5,600	\$5,600	\$5,600	0.00%
Travel/Conference	175	590	590	0.00%
Subscription	0	90	90	0.00%
Supplies	620	200	200	0.00%
	\$6,395	\$6,480	\$6,480	0.00%

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>BOARD OF CANVASSERS</u>				
Salaries	\$1,750	\$2,500	\$2,500	0.00%
Part-Time Help	4,437	2,500	4,680	87.20%
Postage	3,000	3,000	3,000	0.00%
Contractual Services	1,800	2,400	4,115	71.46%
Advertising	1,189	1,050	1,050	0.00%
Financial Town Meeting	585	1,375	1,375	0.00%
Election Officials	9,250	6,000	15,090	151.50%
Stationery/Supplies	1,134	2,465	2,465	0.00%
	<u>\$23,145</u>	<u>\$21,290</u>	<u>\$34,275</u>	<u>60.99%</u>
<u>FINANCE DEPARTMENT</u>				
Salaries	\$293,587	\$290,714	\$270,015	-7.12%
Part-Time Help	15,182	20,000	20,000	0.00%
Postage	6,474	11,588	11,328	-2.24%
Training	562	2,500	3,815	52.60%
Travel/Conference	880	300	1,000	233.33%
Printing	3,730	5,150	7,400	43.69%
Contractual Services	29,361	37,000	35,505	-4.04%
Membership Dues	0	510	510	0.00%
Stationery/Supplies	1,234	3,000	3,000	0.00%
	<u>\$351,010</u>	<u>\$370,762</u>	<u>\$352,573</u>	<u>-4.91%</u>
<u>COMPUTER OPERATIONS</u>				
Salaries	\$0	\$0	\$0	0.00%
Software Development	\$76,076	\$109,975	\$86,636	-21.22%
Contractual Services	44,967	78,324	92,313	17.86%
Stationery/Supplies	31,034	5,650	5,650	0.00%
	<u>\$152,077</u>	<u>\$193,949</u>	<u>\$184,599</u>	<u>-4.82%</u>
Less School Credit	(26,733)	(27,536)	(28,362)	3.00%
	<u>\$125,344</u>	<u>\$166,413</u>	<u>\$156,237</u>	<u>-6.11%</u>
<u>TAX ASSESSOR</u>				
Salaries	\$117,990	\$124,975	\$127,466	1.99%
Part-Time Help	11,874	12,500	14,000	12.00%
Postage	826	800	800	0.00%
Education & Training	200	750	800	6.67%
Travel/Conference	112	900	900	0.00%
Auto Allowance	374	800	800	0.00%
Contractual Services	1,965	2,850	2,850	0.00%
Membership Dues	230	285	285	0.00%
Subscriptions	168	435	385	-11.49%
Advertising	0	400	250	-37.50%
Bookbinding	480	500	500	0.00%
Stationery/Supplies	1,555	1,975	1,975	0.00%
	<u>\$135,774</u>	<u>\$147,170</u>	<u>\$151,011</u>	<u>2.61%</u>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
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<u>Description</u>	Expenditures Year Ending June 30, 2015	Budget Year Ending June 30, 2016	Proposed Year Ending June 30, 2017	% Change
<u>INSPECTIONS</u>				
Salaries	\$89,052	\$91,253	\$93,103	2.03%
Part-Time Help	9,594	9,662	9,856	2.01%
Temporary Help	0	500	500	0.00%
Postage	350	350	350	0.00%
Travel/Conferences	641	800	860	7.50%
Auto Maintenance	685	750	750	0.00%
Membership Dues	40	200	200	0.00%
Stationery/Supplies	299	200	200	0.00%
	<u>\$100,661</u>	<u>\$103,715</u>	<u>\$105,819</u>	<u>2.03%</u>
<u>SEALER OF WEIGHTS &amp; MEASURES</u>				
Salary	\$1,151	\$1,800	\$1,800	0.00%
Miscellaneous	180	200	200	0.00%
	<u>\$1,331</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>0.00%</u>
<u>PLANNING BOARD</u>				
Salaries	\$103,614	\$107,787	\$110,720	2.72%
Postage	250	250	250	0.00%
Travel/Conference	658	600	750	25.00%
Blueprint/Photo/Advertising	613	750	1,000	33.33%
Membership Dues	440	625	650	4.00%
Stationery/Supplies	766	150	750	400.00%
	<u>\$106,341</u>	<u>\$110,162</u>	<u>\$114,120</u>	<u>3.59%</u>
<u>ZONING BOARD</u>				
Salaries	\$4,821	\$5,332	\$5,439	2.01%
Postage	0	1,350	1,350	0.00%
Advertising	1,813	1,800	1,800	0.00%
Stationery/Supplies	85	150	200	33.33%
	<u>\$6,719</u>	<u>\$8,632</u>	<u>\$8,789</u>	<u>1.82%</u>
<u>HUMAN RESOURCES</u>				
Salaries	\$38,940	\$45,791	\$46,707	2.00%
Stationery/Supplies	841	1,200	1,200	0.00%
	<u>\$39,781</u>	<u>\$46,991</u>	<u>\$47,907</u>	<u>1.95%</u>
<u>RECREATION DEPT.</u>				
Salaries	\$28,004	\$26,650	\$25,000	-6.19%
Part-Time Help	9,786	11,053	10,903	-1.36%
Temporary Help	51,166	52,300	56,833	8.67%
Telephone	526	900	900	0.00%
Auto Allowance	867	775	775	0.00%
Printing	1,300	1,500	1,500	0.00%
Summer Supplies	6,242	6,000	6,000	0.00%
Contractual Services	7,152	7,000	7,000	0.00%
Membership Dues	0	200	200	0.00%
Bristol County Chapter RI Arc	147	1,000	1,000	0.00%
Use of Schools	0	325	325	0.00%
Special Projects	3,507	5,000	5,000	0.00%
	<u>\$108,697</u>	<u>\$112,703</u>	<u>\$115,436</u>	<u>2.42%</u>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>SENIOR SERVICES</u>				
Salary	\$46,316	\$48,394	\$35,000	-27.68%
Part-Time Help	42,317	54,885	70,531	28.51%
Telephone	1,032	1,800	1,800	0.00%
Janitorial Supplies	1,714	2,000	2,000	0.00%
Special Programs	19,319	15,300	15,300	0.00%
Senior Bus	1,151	1,500	1,500	0.00%
	<u>\$111,849</u>	<u>\$123,879</u>	<u>\$126,131</u>	<u>1.82%</u>
<u>LIBRARY</u>				
Salaries	821,793	\$851,402	\$858,257	0.81%
Sunday Hours	25,113	24,492	24,982	2.00%
Part-Time Help	173,134	160,000	160,000	0.00%
Postage	3,453	4,300	4,300	0.00%
Telephone	3,343	3,000	3,000	0.00%
Education/Training	299	800	800	0.00%
Travel/Conference	2,091	1,200	1,400	16.67%
Repairs, Office Equipment	1,383	1,000	1,000	0.00%
Repairs, Building/Structure	757	1,500	1,500	0.00%
Computer Software	1,390	1,500	1,500	0.00%
Elect. Reference Resources	10,800	4,500	4,900	8.89%
Contractual Services	58,286	63,500	63,500	0.00%
Membership Dues	0	50	50	0.00%
Programming	3,013	3,300	3,300	0.00%
Bookbinding	3,290	3,300	3,300	0.00%
Audio/Visual	7,699	5,500	5,800	5.45%
Stationery/Supplies	3,718	2,200	2,200	0.00%
Janitorial Supplies	6,308	3,400	3,500	2.94%
Books, Adult	56,029	68,000	68,000	0.00%
Books, Juvenile	26,183	27,040	27,300	0.96%
Books, Young Adult	6,815	7,950	8,100	1.89%
Periodicals	11,973	10,000	10,000	0.00%
Library Supplies	10,172	11,200	11,400	1.79%
Office Equipment	6,482	1,000	1,000	0.00%
	<u>\$1,243,524</u>	<u>\$1,260,134</u>	<u>\$1,269,089</u>	<u>0.71%</u>

Recommendations of the Committee on Appropriations  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>FIRE DEPARTMENT</u>				
Salaries	\$1,467,330	\$1,578,612	\$1,647,805	4.38%
Overtime	126,529	78,000	78,000	0.00%
Holidays	63,194	68,302	70,694	3.50%
Postage	64	450	450	0.00%
Telephone	5,453	5,000	5,000	0.00%
Laundry	0	500	500	0.00%
Education & Training	21,275	18,000	18,000	0.00%
Travel/Conference	0	900	900	0.00%
Printing	352	300	300	0.00%
Blueprint & Photo	1,066	1,000	1,000	0.00%
Repairs, Other Equipment	6,552	6,000	6,000	0.00%
Repairs, Buildings/Structure	2,095	2,500	2,500	0.00%
Repairs, Alarms	5,910	5,000	5,000	0.00%
Membership Dues	1,935	600	600	0.00%
Subscriptions	102	200	200	0.00%
Fire Prevention	130	1,500	1,500	0.00%
H.M. Volunteer Fire Company	0	16,000	0	-100.00%
Stationery/Supplies	2,885	4,000	4,000	0.00%
House Supplies	7,235	4,500	4,500	0.00%
Gasoline & Diesel	30,340	25,000	20,000	-20.00%
Clothing Allowance	33,103	40,000	40,000	0.00%
Station Equipment	1,117	3,000	3,000	0.00%
Auto Parts & Supplies	71,426	35,000	35,000	0.00%
Rescue Supplies	16,176	12,000	12,000	0.00%
Firefighting Supplies	7,927	5,000	5,000	0.00%
Rescue Equipment	(17,139)	4,000	4,000	0.00%
Radios & Monitors	3,027	4,000	4,000	0.00%
	<u>\$1,858,084</u>	<u>\$1,919,364</u>	<u>\$1,969,949</u>	<u>2.64%</u>
<u>HYDRANT RENTAL</u>				
Miscellaneous	\$138,400	\$140,000	\$140,000	0.00%

Recommendations of the Committee on Appropriations  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>POLICE DEPARTMENT</u>				
Salaries	\$1,642,622	\$1,741,876	\$1,785,346	2.50%
Part-Time Help	19,983	42,230	42,230	0.00%
Overtime	243,545	165,000	165,000	0.00%
Detail	0	0	0	0.00%
Paid Holidays	71,880	77,935	79,846	2.45%
Postage	1,443	1,500	1,500	0.00%
Telephone	10,840	12,200	12,200	0.00%
Education/Training	27,932	27,000	25,800	-4.44%
Travel/Conference	1,581	1,000	1,000	0.00%
Blueprint & Photo	2,062	3,500	3,500	0.00%
Auto Repairs	12,714	18,000	18,000	0.00%
Radio Repairs	2,845	3,000	3,000	0.00%
Repairs, Equipment	3,742	4,000	4,000	0.00%
Building Repairs	2,024	2,500	2,500	0.00%
Contractual Service	35,935	33,000	33,000	0.00%
Subscriptions	850	1,000	1,000	0.00%
Criminal Investigation	1,095	6,000	6,000	0.00%
Stationery/Supplies	2,656	4,800	4,800	0.00%
Books	763	800	800	0.00%
Gasoline/Diesel	39,211	50,000	45,000	-10.00%
Clothing	28,604	25,500	25,500	0.00%
Janitorial Supplies	2,918	2,700	2,700	0.00%
Ammunition	11,096	10,000	12,000	20.00%
Auto Registrations	0	200	200	0.00%
	<u>\$2,166,341</u>	<u>\$2,233,741</u>	<u>\$2,274,922</u>	<u>1.84%</u>
<u>DISPATCH</u>				
Salary	\$253,446	\$260,114	\$270,907	4.15%
Part-Time Help	\$19,913	\$17,131	\$17,131	0.00%
Overtime	\$36,268	\$40,000	\$40,000	0.00%
Paid Holidays	\$9,898	\$10,400	\$10,933	5.13%
Education & Training	\$0	\$0	\$1,200	100.00%
Clothing Allowance	\$4,580	\$4,500	\$4,500	0.00%
	<u>\$324,105</u>	<u>\$332,145</u>	<u>\$344,671</u>	<u>3.77%</u>
<u>ANIMAL CONTROL</u>				
Contractual Services	\$2,257	\$4,000	\$4,000	0.00%
Miscellaneous	6,356	1,000	1,000	0.00%
Veterinary Fee	5,255	10,000	10,000	0.00%
	<u>\$13,868</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
<u>HARBOR CONTROL</u>				
Part-Time Help	\$11,822	\$12,118	\$15,000	23.78%
Temporary Help	10,969	13,395	13,730	2.50%
Contractual Services	794	450	450	0.00%
Boat Operation	7,968	9,500	9,500	0.00%
Mooring Inspection	1,499	1,150	1,150	0.00%
Stationery/Supplies	1,879	1,515	1,515	0.00%
Equipment	2,109	1,500	1,500	0.00%
	<u>\$37,040</u>	<u>\$39,628</u>	<u>\$42,845</u>	<u>8.12%</u>

Recommendations of the Committee on Appropriations  
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<u>Description</u>	Expenditures	Budget	Proposed	%
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>CIVIL DEFENSE</u>				
Salary	\$1,800	\$1,800	\$1,800	0.00%
Temporary Help		1,800	1,800	0.00%
Postage	50	50	50	0.00%
Travel/Conference	0	50	50	0.00%
Repairs, Equipment	0	50	50	0.00%
	<u>\$1,850</u>	<u>\$3,750</u>	<u>\$3,750</u>	<u>0.00%</u>
<u>PUBLIC WORKS</u>				
Salaries	\$1,332,856	\$1,382,014	\$1,406,742	1.79%
Part-Time Help	43,725	50,000	50,000	0.00%
Overtime	74,975	73,000	73,000	0.00%
Holiday Pay	0	3,666	0	0.00%
Postage	127	275	275	0.00%
Telephone	2,417	3,000	3,000	0.00%
Electricity	14,700	15,000	15,000	0.00%
Heating Fuel	16,031	18,000	18,000	0.00%
Water	4,457	4,500	4,500	0.00%
Education & Training	1,202	1,200	1,200	0.00%
Travel/Conference	0	500	500	0.00%
Printing	452	500	500	0.00%
Blueprint & Photo	338	350	350	0.00%
Repairs, Office Equipment	0	200	200	0.00%
Repairs, Auto/Road Equipment	14,157	14,200	14,000	-1.41%
Repairs, Radios	653	1,400	1,400	0.00%
Repairs, Equipment	238	350	350	0.00%
Repairs, Buildings	4,361	5,000	5,000	0.00%
Contractual Services	34,038	7,290	7,290	0.00%
Membership Dues	1,326	900	900	0.00%
Subscriptions	32	300	300	0.00%
Streetlighting	238,562	228,000	240,000	5.26%
Stationery/Supplies	568	1,250	1,250	0.00%
Oil & Grease	4,652	4,100	4,100	0.00%
Gas & Diesel	75,589	100,000	87,000	-13.00%
Waste Oil Disposal	1,051	2,000	2,000	0.00%
Clothing	12,600	13,500	14,200	5.19%
Janitorial Supplies	4,289	4,000	4,000	0.00%
Traffic Signs	7,672	8,000	9,000	12.50%
Paint Materials	501	3,000	3,000	0.00%
Building Materials	0	500	500	0.00%
Auto Parts & Supplies	105,532	85,000	85,000	0.00%
Auto Registrations	509	300	300	0.00%
Tires/Tubes/Batteries	15,454	20,000	20,000	0.00%
General Maintenance	75,898	65,000	68,000	4.62%
Winter Maintenance	89,679	80,000	80,000	0.00%
Refuse Disposal	187,682	237,950	238,700	0.32%
Public Grounds	46,983	35,000	40,000	14.29%
Tree Maintenance	8,875	10,000	10,000	0.00%
Tree Planting Program	887	3,000	3,000	0.00%
Drainage Projects	3,501	3,000	3,000	0.00%
Veterans Memorial Park	0	500	500	0.00%
	<u>\$2,426,569</u>	<u>\$2,485,745</u>	<u>\$2,516,057</u>	<u>1.22%</u>
Less School Credit	(211,974)	(217,274)	(222,706)	2.50%
	<u>\$2,214,595</u>	<u>\$2,268,471</u>	<u>\$2,293,351</u>	<u>1.10%</u>
Refuse Collection Contract	\$892,936	\$913,101	\$912,033	-0.12%

Recommendations of the Committee on Appropriations  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>BENEFITS</u>				
Social Security	\$595,291	\$630,000	\$651,000	3.33%
Medical Coverage	1,933,401	2,000,000	1,935,000	-3.25%
Pensions	1,074,570	1,171,000	1,367,000	16.74%
Compensated Absences	20,466	35,000	70,000	100.00%
Unemployment Insurance	837	7,500	7,500	0.00%
	<u>\$3,624,565</u>	<u>\$3,843,500</u>	<u>\$4,030,500</u>	<u>4.87%</u>
<u>TOWN SOLICITOR</u>				
Legal Services	\$59,780	\$75,000	\$75,000	0.00%
Criminal Prosecution	15,000	15,000	15,000	0.00%
Zoning	41,685	35,000	35,000	0.00%
Litigation	0	3,500	3,500	0.00%
Labor	80	5,000	5,000	0.00%
Miscellaneous Expense	32,556	30,000	20,000	-33.33%
	<u>\$149,101</u>	<u>\$163,500</u>	<u>\$153,500</u>	<u>-6.12%</u>
<u>INSURANCE</u>				
Workers Compensation	\$102,115	\$115,763	\$111,551	-3.64%
Liability/Property	143,253	149,334	165,882	11.08%
Excess Liability	30,319	31,835	34,697	8.99%
Deductible	21,395	11,025	11,025	0.00%
Group Life	8,540	9,854	10,347	5.00%
Audit-Workers' Compensation	0	6,340	6,340	0.00%
	<u>\$305,622</u>	<u>\$324,151</u>	<u>\$339,842</u>	<u>4.84%</u>
<u>AGENCY SUPPORT</u>				
Barrington's Share, East Bay Center	\$35,000	\$35,000	\$0	-100.00%
URI Cooperative	0	900	900	0.00%
East Bay Community Action	0	0	0	0.00%
The Samaritans	500	500	500	0.00%
	<u>\$35,500</u>	<u>\$36,400</u>	<u>\$1,400</u>	<u>-96.15%</u>
<u>Principal on Bonded Debt</u>				
Contractual Services	\$0	\$1,000	\$1,000	0.00%
REFUND 9.2 (04/09)	735,000	715,000	700,000	-2.10%
G.O. 3.765 BLDG IMPR/REC (06/06)	255,000	270,000	265,000	-1.85%
G.O. 900K Library (01/05)	90,000	0	0	0.00%
G.O. 570K O.S. (01/05)	60,000	0	0	0.00%
RIHEBC - 07	75,000	75,000	75,000	0.00%
RICWFA Landfill	130,908	132,877	134,845	1.48%
ROAD 2011	105,000	105,000	105,000	0.00%
ROAD 2014	0	200,000	200,000	0.00%
Village Center 2014	0	80,000	80,000	0.00%
Landfill 2016	0	0	0	0.00%
	<u>\$1,450,908</u>	<u>\$1,578,877</u>	<u>\$1,560,845</u>	<u>-1.14%</u>

Recommendations of the Committee on Appropriations  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
<u>Interest on Bonded Debt</u>				
REFUND 9.2M (04/09)	110,438	93,232	74,668	-19.91%
G.O. 3.765 BLDG IMPR/REC (06/06)	82,800	72,600	58,200	-19.83%
G.O. 900K Library (01/05)	3,150	0	0	0.00%
G.O. 570K O.S. (01/05)	2,100	0	0	0.00%
RIHEBC - 07	9,936	6,750	3,375	-50.00%
RICWFA Landfill	91,325	89,309	86,739	-2.88%
ROAD	12,663	9,849	7,035	-28.57%
ROAD 2014	61,522	109,000	101,000	-7.34%
Village Center 2014	24,609	43,600	40,400	-7.34%
Landfill 2016	0	0	30,103	0.00%
	<u>\$398,543</u>	<u>\$424,340</u>	<u>\$401,520</u>	<u>-5.38%</u>
<u>GOV'T CENTER UTILITIES</u>				
Town Hall - Electricity	\$24,833	\$25,000	\$20,000	-20.00%
Town Hall - Heat	22,737	30,000	30,000	0.00%
Town Hall - Water	7,273	8,000	8,000	0.00%
Town Hall - Contractual Services	16,887	15,000	15,000	0.00%
	<u>\$71,730</u>	<u>\$78,000</u>	<u>\$73,000</u>	<u>-6.41%</u>
<u>PECK CENTER UTILITIES</u>				
Electricity	\$53,582	\$47,750	\$47,750	0.00%
Heat	16,141	25,000	25,000	0.00%
Water	5,400	5,000	5,000	0.00%
Contractual Services	15,746	15,000	15,000	0.00%
	<u>\$90,869</u>	<u>\$92,750</u>	<u>\$92,750</u>	<u>0.00%</u>
<u>PUBLIC SAFETY COMPLEX UTILITIES</u>				
Electricity	\$64,601	\$60,000	\$60,000	0.00%
Heat	29,170	44,000	34,000	-22.73%
Water	6,514	6,000	6,000	0.00%
Contractual Services	38,156	40,000	40,000	0.00%
	<u>\$138,441</u>	<u>\$150,000</u>	<u>\$140,000</u>	<u>-6.67%</u>
<u>MISCELLANEOUS</u>				
Contingency Fund	\$7,143	\$20,000	\$20,000	0.00%
Medical Fund	478	10,000	5,000	-50.00%
Conservation Commission	455	900	900	0.00%
Bay Spring Center	11,729	9,500	9,500	0.00%
Juvenile Hearing Board	950	1,500	1,500	0.00%
Affordable Housing	0	25,000	0	-100.00%
Professional Development	3,554	10,000	10,000	0.00%
Memorial Day	4,500	4,500	4,500	0.00%
	<u>\$28,809</u>	<u>\$81,400</u>	<u>\$51,400</u>	<u>-36.86%</u>
<b>TOTAL MUNICIPAL OPERATING EXPENDITURES</b>	<b>\$16,746,357</b>	<b>\$17,578,939</b>	<b>\$17,798,675</b>	<b>1.25%</b>
<b>SCHOOL</b>	<b>\$45,610,115</b>	<b>\$47,168,789</b>	<b>\$47,966,398</b>	<b>1.69%</b>
<b>CAPITAL ITEMS - TOWN/SCHOOL</b>	<b>\$949,381</b>	<b>\$1,175,000</b>	<b>\$1,205,000</b>	<b>2.55%</b>
<b>TOTAL GOVERNMENT-WIDE OPERATIONS</b>	<b>\$63,305,853</b>	<b>\$65,922,728</b>	<b>\$66,970,073</b>	<b>1.59%</b>

Recommendations of the Committee on Appropriations  
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(Not including Sewer Utility)

<u>Description</u>	Expenditures Year Ending June 30, 2015	Budget Year Ending June 30, 2016	Proposed Year Ending June 30, 2017	% Change
<u>CAPITAL ITEMS</u>				
<u>Police Dept.</u>				
Auto Replacement*	\$60,000	\$65,000	\$70,000	7.69%
Police Equipment*	15,000	20,000	207,000	935.00%
Total Police Department Capital	\$75,000	\$85,000	\$277,000	225.88%
<u>Fire Dept.</u>				
Apparatus Replacement*	\$100,000	\$100,000	\$150,000	50.00%
Fire Equipment*	50,000	40,000	50,000	25.00%
Total Fire Department Capital	\$150,000	\$140,000	\$200,000	42.86%
<u>Public Works</u>				
Equipment Replacement*	\$0	\$289,000	\$0	-100.00%
Pavement Management*	0	0	50,000	0.00%
Environmental Issues*	105,000	40,000	0	-100.00%
Total Public Works Capital	\$105,000	\$329,000	\$50,000	-84.80%
<u>Other</u>				
Software - Assessor's Office*	15,000	110,000	0	-100.00%
Town Hall Comp/Tech Fund*	\$50,000	\$0	\$4,000	0.00%
Town Wide Revaluation*	195,000	80,000	80,000	0.00%
Scan Documents	7,362	0	0	0.00%
Zoning Rewrite/Comprehensive Plan	30,017	35,000	25,000	-28.57%
Harbormaster Equipment*	13,000	9,000	19,000	111.11%
Library Computers	4,002	4,000	0	-100.00%
Energy Planning/Conservation*	30,000	60,000	30,000	-50.00%
School Technology	275,000	275,000	275,000	0.00%
Park & Trail Improvements	0	0	175,000	0.00%
Senior Center - Auto	0	48,000	0	-100.00%
Landfill Closure Monitoring	0	0	40,000	0.00%
Upgrade DPW Fuel System	0	0	30,000	0.00%
Total Other Capital	\$619,381	\$621,000	\$678,000	9.18%
	\$949,381	\$1,175,000	\$1,205,000	2.55%

\*Denotes Capital Reserve Account

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
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<u>Description</u>	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
Sewer Fees	\$3,111,077	\$3,834,386	\$3,822,983	-0.30%
Other Income	3,668	0	0	0.00%
	<u>\$3,114,745</u>	<u>\$3,834,386</u>	<u>\$3,822,983</u>	<u>-0.30%</u>
<u>SEWER UTILITY</u>				
Salaries	\$275,904	\$285,485	\$291,754	2.20%
Overtime	14,634	15,300	15,300	0.00%
Medical Expenses	62,015	60,100	53,000	-11.81%
Pension Contribution	27,646	23,500	28,000	19.15%
FICA/Medicare	26,636	23,308	23,872	2.42%
Workers Comp	26,000	26,000	27,300	5.00%
Postage	125	350	350	0.00%
Telephone/Alarms	1,572	1,200	1,200	0.00%
Electricity	113,119	102,704	110,000	7.10%
Water	1,424	2,300	2,300	0.00%
Education/Training	280	1,000	1,000	0.00%
Printing	146	200	200	0.00%
Repairs, Radio	0	200	200	0.00%
Repairs, Other Equipment	110	150	150	0.00%
Repairs, Buildings	325	600	600	0.00%
Contractual Services	12,028	27,500	27,500	0.00%
Contractual Services East Providence	1,866,359	2,000,000	2,000,000	0.00%
Stationery/Supplies	330	275	275	0.00%
Diesel Fuel	5,530	12,448	10,533	-15.38%
Oil & Grease	153	1,000	1,000	0.00%
Gasoline	1,443	930	3,843	313.23%
Insurance	45,000	45,000	57,943	28.76%
Clothing	6,581	5,000	5,000	0.00%
Janitorial Supplies	421	500	500	0.00%
Building Materials	53	500	500	0.00%
Auto Parts	1,627	1,500	1,500	0.00%
General Maintenance	42,575	50,000	50,000	0.00%
Hydrogen Sulfide Abatement	30,314	50,000	50,000	0.00%
Easement Clearing	0	10,000	10,000	0.00%
T.V. Surveillance	13,700	10,000	10,000	0.00%
Engineering Services	16,225	25,000	25,000	0.00%
Interest on Debt	294,812	278,336	220,163	-20.90%
Principle on Debt	0	774,000	794,000	2.58%
	<u>\$2,887,087</u>	<u>\$3,834,386</u>	<u>\$3,822,983</u>	<u>-0.30%</u>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2016-2017  
Presented at the Budget Hearing - May 11, 2016

	FY 2016	FY 2017	Net Change	% Change
School	47,168,789	47,966,398	797,609	1.69%
Town	17,578,939	17,798,675	219,736	1.25%
Capital - Town and School* (\$275,000)	1,175,000 *	1,205,000 *	30,000	2.55%
Total revenues required	\$65,922,728	\$66,970,073	\$1,047,345	1.59%

Description	Expenditures	Budget	Proposed	% Change
	Year Ending June 30, 2015	Year Ending June 30, 2016	Year Ending June 30, 2017	
Town Clerk	\$595,514	\$507,000	\$506,275	-0.14%
Finance	17,947	15,660	13,100	-16.35%
Building Inspector	167,526	183,000	183,000	0.00%
Sealer of Weights	454	400	400	0.00%
Planning Board	3,965	4,000	4,000	0.00%
Zoning Board	7,150	6,500	6,500	0.00%
Recreation Department	64,400	40,000	40,000	0.00%
Library	42,313	40,000	40,000	0.00%
Senior Center	9,609	7,000	7,000	0.00%
Fire Department	18,116	19,000	18,000	-5.26%
Police Department	104,823	91,200	84,200	-7.68%
Harbormaster	45,180	45,000	45,000	0.00%
Department of Public Works	40,381	32,000	25,400	-20.63%
State Housing Aid	359,843	285,378	278,975	-2.24%
Payment in lieu of Taxes	15,625	15,625	15,995	2.37%
Motor Vehicle Phase Out	308,410	232,684	217,477	-6.54%
Meals Tax	160,552	137,000	150,000	9.49%
Library Aid	337,844	341,488	335,108	-1.87%
State Aid	4,647,339	5,076,980	5,285,210	4.10%
Public Service Tax	221,639	221,639	201,686	-9.00%
Interest Income	195,109	215,000	190,000	-11.63%
Cell Tower Income	230,642	217,557	226,412	4.07%
Miscellaneous Income	425,417	300,000	300,000	0.00%
School Miscellaneous	450,519	275,000	275,000	0.00%
Transfer from Rescue Billing	370,000	370,000	370,000	0.00%
Subtotal	\$8,840,317	\$8,679,111	\$8,818,738	1.61%
Required from Property Tax	56,268,188	57,243,617	58,151,335	1.59%
TOTAL REVENUE	\$65,108,505	\$65,922,728	\$66,970,073	1.59%
New revenues required from property taxes (budgetary)			\$907,718	