

ARTICLE 4					
TOWN OF ROCHESTER FY 2017 OPERATING BUDGET					
		FY 2015	FY 2016	FY 2017	FY 2017
				DEPARTMENT	FIN COM
		APPROPRIATED	APPROPRIATED	REQUEST	RECOMMEND
GENERAL GOVERNMENT:					
113	Town Meeting	645	645	652	652
114	Town Moderator	300	300	300	300
122	Board of Selectmen	13,240	13,372	13,640	13,640
131	Finance Committee	800	800	300	300
132	Reserve Fund	40,000	40,000	55,000	55,000
135	Town Accountant	109,605	111,750	114,911	114,911
140	Information Systems	45,500	58,220	87,353	87,353
141	Board of Assessors	189,254	188,878	191,672	191,672
145	Treasurer	94,660	96,906	98,806	98,806
146	Tax Collector	38,475	38,680	40,570	40,570
151	Town Counsel	82,119	82,248	82,910	82,910
152	Personnel Board	200	200	200	200
161	Town Clerk	29,255	31,835	34,441	34,441
162	Elections	6,457	6,534	11,868	11,868
163	Board of Registrars	4,925	4,941	5,722	5,722
171	Conservation Commission	104,550	105,875	102,648	102,648
175	Planning Board	54,479	55,072	51,896	51,896
176	Zoning Board of Appeals	300	300	300	300
178	Town Planner Consulting	0	0	0	0
179	Soil Board	100	100	100	100
192	Town Hall	328,217	313,809	296,454	296,454
195	Town Hall Annex	43,500	43,500	43,500	43,500
PUBLIC SAFETY:					
210	Police	1,070,364	1,114,041	1,143,824	1,143,824
220	Fire	205,842	214,129	209,156	209,156
232	EMT	454,080	465,634	485,604	485,604
241	Building Inspector	88,587	90,118	90,909	90,909
242/243	Gas/Plumbing Inspector	15,400	15,400	15,400	15,400
245	Wiring Inspector	14,000	14,000	15,690	15,690
290	Gasoline Account	87,900	87,900	70,000	70,000
291	Emergency Management	1,465	1,465	1,465	1,465
292	Animal Control	10,850	10,850	10,550	10,550
294	Tree Warden	13,830	13,845	13,876	13,876
297	Constables	500	504	514	514
299	Communications/Dispatch	304,154	308,549	317,317	317,317
EDUCATION:					
300	Rochester Memorial School	5,672,343	5,798,410	5,937,802	5,937,802
	Bus Transportation (ORR 7-12)	254,629	291,402	301,670	301,670
	Old Rochester Regional Assessment	4,470,888	4,575,885	4,879,108	4,879,108
	Old Colony Reg. Voc. Tech. Assessment	800,975	836,942	910,266	910,266
	TOTAL EDUCATION	11,198,835	11,502,639	12,028,846	12,028,846
PUBLIC WORKS:					
421	Highway Surveyor	76,500	77,265	78,810	78,810
422	Highway Department	407,696	427,060	440,558	440,558
423	Snow/Ice Removal	68,000	68,000	75,000	75,000
433/434	Solid Waste	228,861	282,482	293,807	293,807
435	Recycling	19,978	0	0	0
450	Water Department	1,000	1,000	1,000	1,000
491	Cemeteries	8,650	8,650	8,650	8,650
HUMAN SERVICES:					
511	Board of Health	80,306	83,883	90,834	90,834
519	Inspector of Animals	1,000	1,000	1,000	1,000
541	Council On Aging	220,441	231,154	241,311	241,311
543	Veterans Services	49,102	85,660	85,170	85,170
CULTURE & RECREATION:					
610	Plumb Library	192,982	197,010	202,677	202,677
630	Park Department	15,370	15,370	15,370	15,370
631	Herring Inspector	762	766	775	775
691	Historical Commission	500	500	500	500
692	Town Events/Celebrations	1,000	1,500	1,750	1,750
694	Rochester Historic District	200	200	200	200
FIXED COSTS & OTHER REQUIREMENTS:					
710	Debt Service	1,342,927	1,333,842	1,328,472	1,328,472
830/840	Intergovernmental Assessments	1,592	1,635	1,657	1,657
900	Other Fixed Costs	1,660,731	1,739,707	1,899,827	1,899,827
	Total Operating Budget (Article 4)	19,029,986	19,589,723	20,403,762	20,403,762