

	A	M	N	O	P	Q	R
1							
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Appropriated</b>	<b>FY13 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>
3	<b>GENERAL GOVERNMENT</b>						
4	<b>Moderator</b>						
5	Salary	\$125	\$125	\$125	\$125		
6	Expense	\$150	\$150	\$150	\$150		
7	<b>Total Moderator</b>	<b>\$275</b>	<b>\$275</b>	<b>\$275</b>	<b>\$275</b>	\$0	0.0%
8							
9	<b>Selectmen</b>						
10	Salary	1200	1200	1200	1200		
11	Dues	500	500	500	500		
12	Advertising	350	350	350	350		
13	Training and Travel	400	400	400	400		
14	Town Meeting Mailing	300	300	300	300		
15	Employee Testing	150	150	150	150		
16	<b>Subtotal -Selectmen Expense</b>	<b>2900</b>	<b>2900</b>	<b>2900</b>	<b>2900</b>		
17	Town Coordinator Salary	33952	33952	33952	34801		
18	Town Secretary Salary	3636	3636	2436	2497		
19	Interns			1200	1200		
20	<b>Total Selectmen</b>	<b>\$40,488</b>	<b>\$40,488</b>	<b>\$40,488</b>	<b>\$41,398</b>	\$910	2.2%
21							
22	<b>Finance Committee</b>						
23	Dues	\$125	\$125	\$125	\$125		
24	Expense	\$220	\$220	\$220	\$220		
25	<b>Total Finance Committee</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	\$0	0.0%
26							
27	<b>Reserve Fund</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	\$0	0.0%
28							
29	<b>Town Accountant</b>						
30	Accounting Services	\$11,409	\$11,409	\$12,584	\$12,899		
31	Closing Books	\$0	\$0	\$0	\$0		
32	Supplies	\$100	\$70	\$20	\$20		
33	Dues	\$30	\$40	\$60	\$60		
34	Meeting/Conference/Mileage	\$601	\$800	\$700	\$700		
35	Mileage	\$99		\$180	\$180		
36	Muniware Software / Support	\$2,364	\$2,459	\$2,557	\$2,557		
37	<b>Total Town Accountant</b>	<b>\$14,603</b>	<b>\$14,778</b>	<b>\$16,101</b>	<b>\$16,416</b>	\$315	1.9%
38							
39	<b>Assessors</b>						
40	Salary (stipend)	\$1,500	\$1,500	\$1,500	\$1,500		
41	Clerk Salary	\$7,387	\$7,387	\$7,387	\$7,572		
42	Education	\$500	\$500	\$500	\$500		
43	Office	\$200	\$200	\$200	\$200		
44	Maps	\$925	\$925	\$925	\$925		
45	Consulting	\$1,000	\$1,000	\$1,000	\$1,000		
46	Dues	\$90	\$90	\$90	\$90		
47	Deed Copies	\$0	\$0	\$0	\$0		
48	CAMA License / Fees	\$1,800	\$1,800	\$1,800	\$1,800		
49	<b>Total Assessors</b>	<b>\$13,402</b>	<b>\$13,402</b>	<b>\$13,402</b>	<b>\$13,587</b>	\$185	1.4%

	A	M	N	O	P	Q	R
		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
2							
54							
55	<b>Treasurer</b>						
56	Salary	17045	17045	17045	17471		
57	Assistant Treasurer Salary		\$500	\$500	\$500		
58	Dues and Fees	\$75	\$75	\$75	\$75		
59	Travel	\$400	\$400	\$400	\$400		
60	Payroll services	\$1,500	\$1,500	\$1,500	\$1,500		
61	Supplies	\$200	\$100	\$100	\$100		
62	Training	\$500	\$500	\$500	\$500		
63	Tax Title Expenses	\$500	\$100	\$100	\$100		
64	<b>Total Treasurer</b>	<b>\$20,220</b>	<b>\$20,220</b>	<b>\$20,220</b>	<b>\$20,646</b>	\$426	2.1%
65							
66	<b>Tax Collector</b>						
67	Salary	\$15,056	\$15,056	\$15,056	\$15,432		
68	Assistant Tax Collector		500	500	513		
69	Dues	100	100	100	100		
70	Training	700	700	700	700		
71	Travel	350	350	350	350		
72	Fees/Tax Takings	750	750	750	750		
73	Tax Bills/Envelopes	1500	1000	1000	1000		
74	Computer Software	3000	3000	3000	3000		
75	Compensation for Certification	1000	1000	1000	1000		
76	<b>Total Tax Collector</b>	<b>\$22,456</b>	<b>\$22,456</b>	<b>\$22,456</b>	<b>\$22,845</b>	\$389	1.7%
77							
78	<b>Interoffice Supplies</b>						
79	Supplies	\$1,500	\$1,500	\$1,500	\$1,500		
80	Equipment	\$0	\$0	\$0	\$0		
81	Postage	\$500	\$500	\$500	\$500		
82	Equipment/Maintenance	\$0	\$0	\$0	\$0		
83	<b>Total Interoffice Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	\$0	0.0%
84							
85	<b>Town Counsel</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	\$0	0.0%
86	<b>Reserve for Legal Defense</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	\$0	0.0%
87							
88	<b>Broadband Committee</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	\$0	0.0%
89							
90	<b>Computer Maint., Repair, &amp; Replacement</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	\$0	0.0%
91							
92	<b>Copier</b>						
93	Lease	800	800	1200	1200		
94	Outsourced Copies	175	175	0	0		
95	Supplies	50	50	150	0		
96	Overage at 2 cents per over 1500 / mo.	50	50	0	0		
97	<b>Total Copier</b>	<b>\$1,075</b>	<b>\$1,075</b>	<b>\$1,350</b>	<b>\$1,200</b>	-\$150	-12.5%

	A	M	N	O	P	Q	R
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Appropriated</b>	<b>FY13 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>
102							
103	<b>Town Clerk</b>						
104	Salary	5700	5700	5700	5843		
105	Dues	25	25	25	25		
106	Travel and Training	200	200	200	200		
107	Records Management	150	150	150	150		
108	Printing	0	0	0	0		
109	Postage/Street Lists	150	150	150	175		
110	Election Workers	600	2100	1650	2800		
111	<b>Total Town Clerk</b>	<b>\$6,825</b>	<b>\$8,325</b>	<b>\$7,875</b>	<b>\$9,193</b>	\$1,318	14.3%
112							
113	<b>Conservation Commission</b>						
114	Training and Travel	280	100	100	100		
115	Dues	60	60	60	60		
116	Handbook	65	65	65	65		
117	Other	30	30	30	30		
118	<b>Total Conservation Comm</b>	<b>\$435</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>	\$0	0.0%
119							
120	<b>Zoning Board of Appeals</b>						
121	Membership	50	0	0	0		
122	Training	100	120	120	120		
123	Reference Materials	20	50	50	50		
124	<b>Total Zonc. Bd. Of appeals</b>	<b>\$170</b>	<b>\$170</b>	<b>\$170</b>	<b>\$170</b>	\$0	0.0%
125							
126	<b>Planning Board</b>						
127	Training/miscellaneous	\$60	\$60	\$60	\$60		
128	Production Expense Zoning Bylaw Amend	\$0	\$0	\$0	\$0		
129	Legal Ad	\$75	\$75	\$75	\$75		
130	Membership Planning Assn.	\$75	\$75	\$75	\$75		
131	<b>Total Planning Board</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	\$0	0.0%
132							
133	<b>Town Hall Expense</b>						
134	Custodian Salary	\$2,739	\$2,739	\$2,739	\$2,807		
135	Clockwinder Salary	\$189	\$189	\$189	\$194		
136	Maintenance and Repairs	\$2,500	\$2,500	\$2,500	\$2,500		
137	Fuel	\$6,500	\$6,500	\$6,500	\$7,000		
138	Elevator Service	\$3,100	\$3,100	\$3,300	\$1,000		
139	Electricity	\$3,500	\$3,500	\$3,500	\$3,500		
140	Telephone	\$2,100	\$2,100	\$2,100	\$2,100		
141	Supplies	\$300	\$300	\$300	\$300		
142	<b>Total Town Hall</b>	<b>\$20,927</b>	<b>\$20,927</b>	<b>\$21,127</b>	<b>\$19,401</b>	-\$1,726	-8.9%
143							
144							
145							
146	<b>Town Reports</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	\$0	0.0%
147							
148	FRCOG Statutory Assessment	1945	2019	1984	2163		
149	Regional Services	3672	3672	3570	3684		
150	Cooperative Purchasing	1700	1725	1871	1806		
151	<b>FRCOG Assess. &amp; Service</b>	<b>\$7,317</b>	<b>\$7,416</b>	<b>\$7,425</b>	<b>\$7,653</b>	\$228	3.0%
152							
153	<b>TOTAL GEN. GOVERNMENT</b>	<b>\$184,448</b>	<b>\$186,042</b>	<b>\$187,399</b>	<b>\$189,293</b>	\$1,893	1.0%

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
154							
162	<b>PUBLIC SAFETY</b>						
163	<b>Police</b>						
164	Wages Patrol Officers	\$15,810	\$15,810	\$15,810	\$20,800		
165	Wages On-call Officers				\$3,120		
166	Association Memberships	\$0	\$0	\$0	\$200		
167	Cruiser Maintenance	\$750	\$750	\$750	\$750		
168	Fuel	\$2,300	\$2,300	\$2,300	\$2,970		
169	Radar / Video Recertification				\$300		
170	Firearms Training Recertification				\$750		
171	Medical Recertification First Responder				\$975		
172	NESPIN membership (State Police Network)				\$100		
173	Other Training				\$810		
174	Electricity / Heat	\$1,400	\$1,400	\$1,400	\$1,700		
175	Alarm Monitoring				\$300		
176	Building Maintenance				\$500		
177	Telephone	\$450	\$450	\$450	\$300		
178	Equipment	\$450	\$450	\$450	\$0		
179	Uniforms				\$1,200		
180	CJIS Info Sys maintenance				1450		
181	Stillman reporting software license				860		
182	Community Policing Crime Prevention				2000		
183	FRCOG Radio				690		
184	<b>Total Police</b>	<b>\$21,160</b>	<b>\$21,160</b>	<b>\$21,160</b>	<b>\$39,775</b>	\$18,615	46.8%
185							
186	<b>Fire Department</b>						
187	Officer and Firefighter Stipends	\$8,500	\$8,500	\$8,500	\$9,250		
188	Electricity	\$600	\$600	\$600	\$850		
189	Fuel Oil	\$1,800	\$1,800	\$1,800	\$2,250		
190	Repairs/Maintenance	\$2,500	\$2,500	\$2,500	\$2,500		
191	Telephone	\$250	\$250	\$250	\$600		
192	Tri-state Dues	\$200	\$200	\$200	\$200		
193	Turn out Gear				\$5,000		
194	Equipment and Supplies	\$4,500	\$5,200	\$5,200	\$5,200		
195	Training and Travel	\$1,500	\$1,500	\$1,500	\$1,500		
196	FRCOG Radio ac.	\$1,300	\$600	\$600	\$600		
197	Gasoline			article \$1500 FY12	\$1,800		
198	High band pagers				\$1,900		
199	Incident Reporting	\$750	\$750	\$750	\$0		
200	<b>Total Fire Department</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$31,650</b>	\$9,750	30.8%
201							
202	<b>Ambulance</b>						
203	Ambulance Donation	7500	7500	7862	7862		
204	<b>Total Ambulance</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,862</b>	<b>\$7,862</b>	\$0	0.0%
205							
206	<b>Building Department</b>						
207	Plumbing Inspector	Fees	Fees	Fees	Fees		
208	Wiring Inspector	Fees	Fees	Fees	Fees		
209	Supplies	460	460	460	460		
210	Building Inspector	9400	9400	9400	9400		
211	Course / test Fees	300	300	300	300		
212	<b>Total Building Inspectors</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$10,160</b>	\$0	0.0%
213							
214	<b>Animal Control Officer</b>						
215	Salary	\$1,530	\$1,530	\$1,530	\$1,575		
216	Sheriff Dept Services / DOCK				\$700		
217	Animal / Barn Inspection	\$120	\$120	\$120	\$124		
218	Expenses	\$600	\$650	\$650	\$650		
219	<b>Total Animal Control Officer</b>	<b>\$2,250</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$3,049</b>	\$749	24.6%
220							
221	<b>Civil Defense</b>						
222	Expense						
223	<b>Total Civil Defense</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	\$0	0.0%
224							
225	<b>Tree Warden</b>						
226	Salary	\$500	\$500	\$500	\$500		
227	Roadside cleanup	\$3,300	\$3,300	\$3,300	\$3,300		
228	Expense	\$150	\$150	\$150	\$150		
229	<b>Total Tree Warden</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$3,950</b>	\$0	0.0%
230							
231	<b>TOTAL PUBLIC SAFETY</b>	<b>\$67,020</b>	<b>\$67,070</b>	<b>\$67,432</b>	<b>\$96,546</b>	\$29,114	30.2%

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
232							
233	<b>PUBLIC WORKS</b>						
234	Building Repairs	\$250	\$1,000	\$1,000	\$1,000		
235	Electricity	\$2,370	\$1,250	\$1,190	\$1,190		
236	Telephone and Internet	\$1,320	\$1,320	\$1,320	\$1,320		
237	Fuel	\$9,060	\$7,500	\$7,500	\$7,500		
238	Water	\$120	\$120	\$120	\$120		
239	Advertising	\$130	\$130	\$130	\$130		
240	Dues	\$400	\$600	\$600	\$600		
241	Miscellaneous	\$904	\$0	\$0	\$0		
242	Office Supplies	0	0	0	0		
243	<b>Subtotal Highway Garage</b>	14,554	11,920	11,860	11,860	\$0	0.0%
244							
245	Hired Equipment	\$6,000	\$6,000	\$6,000	\$6,000		
246	Gravel	\$12,500	\$12,500	\$12,500	\$15,170		
247	Stone	\$1,500	\$1,500	\$1,500	\$1,500		
248	Cold Patch	\$1,000	\$1,000	\$1,000	\$1,000		
249	Hot Mix / Asphalt	\$5,000	\$5,440	\$5,500	\$5,500		
250	Equipment and Supplies	\$10,000	\$10,000	\$10,000	\$10,000		
251	Brush Cutting	\$5,250	\$5,250	\$5,250	\$5,250		
252	Line Painting	\$6,000	\$6,000	\$6,000	\$6,000		
253	FRCOG Bid	\$0	\$0	\$0	\$0		
254	<b>Subtotal Highway Maintenance</b>	\$47,250	\$47,690	\$47,750	\$50,420	\$2,670	5.3%
255							
256	Gas	\$500	\$300	\$300	\$300		
257	Diesel Fuel	\$14,503	\$14,503	\$14,503	\$14,503		
258	Lubrication and Filters	\$2,500	\$2,500	\$2,500	\$2,500		
259	Tires and Antifreeze						
260	Equipment and Supplies	\$12,500	\$12,500	\$12,500	\$12,500		
261	Repairs	\$15,000	\$17,394	\$17,394	\$17,394		
262	<b>Subtotal Machinery</b>	\$45,003	\$47,197	\$47,197	\$47,197	\$0	0.0%
263	<b>Total Highway Expense</b>	<b>\$106,807</b>	<b>\$106,807</b>	<b>\$106,807</b>	<b>\$109,477</b>	\$2,670	2.4%
264							
265	<b>Highway Wages and Leave</b>						
266	Salary Superintendent	\$46,655	\$46,655	\$46,655	\$47,821		
267	Wages Employees	\$100,585	\$100,585	\$100,585	\$103,100		
268	Wages Temporary Employees	\$300	\$300	\$300	\$300		
269	Wages Overtime Employees	\$1,500	\$1,500	\$1,500	\$1,538		
270	<b>Total H'way Wages &amp; Leave</b>	<b>\$149,040</b>	<b>\$149,040</b>	<b>\$149,040</b>	<b>\$152,759</b>	\$3,718	2.4%
271							
272	<b>Snow Removal</b>						
273	Temporary Help	\$10,220	\$10,220	\$10,220	\$10,220		
274	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330	\$15,330		
275	Diesel Fuel	\$13,270	\$13,270	\$13,270	\$13,270		
276	Equipment/Supplies	\$4,100	\$4,100	\$4,100	\$4,100		
277	Sand	\$29,640	\$29,640	\$29,640	\$29,640		
278	Salt	\$29,640	\$29,640	\$29,640	\$29,640		
279	<b>Total Snow Removal</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$102,200</b>	\$0	0.0%
280							
281	<b>TOTAL HIGHWAY</b>	<b>\$358,047</b>	<b>\$358,047</b>	<b>\$358,047</b>	<b>\$364,436</b>	\$6,388	1.8%

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
282							
283	Cemetery Commission	\$600	\$600	\$600	\$600	\$0	0.0%
284							
285	Street Lighting	\$1,550	\$1,550	\$1,550	\$1,550	\$0	0.0%
286							
287	Transfer Station Enterprise Fund Appropriation	43320	45000	46300	46833	\$533	
288							
289	Broadband Enterprise Fund Appropriation	\$110,550	\$90,000	\$102,700	\$87,700	-\$15,000	-17.1%
290							
291							
292							
293							
294							
295							
296							
297							
298							
299							
300							
301							
302							
303							
304							
305	<b>Total Enterprise Funds</b>	<b>\$153,870</b>	<b>\$135,000</b>	<b>\$149,000</b>	<b>\$134,533</b>	<b>-\$14,467</b>	<b>-10.8%</b>
306							
307	<b>TOTAL PUBLIC WORKS</b>	<b>\$514,067</b>	<b>\$495,197</b>	<b>\$509,197</b>	<b>\$501,119</b>	<b>-\$8,079</b>	<b>-1.6%</b>
308							
309	<b>HEALTH/HUMAN SERVICES</b>						
310	<b>Board of Health</b>						
311	Salary Part time	\$3,552	\$3,552	\$4,968	\$5,092	\$124	2.4%
312	Salary Elected	\$1,500	\$1,500	\$1,500	\$1,500		
313	Water Testing	\$300	\$300	\$0	\$0		
314	Training and Travel	\$800	\$800	\$800	\$500		
315	Dues & Membership	\$200	\$200	\$250	\$250		
316	Supplies & Expenses	\$400	\$400	\$400	\$400		
317	Computer						
318	<b>Total Board of Health</b>	<b>\$6,752</b>	<b>\$6,752</b>	<b>\$7,918</b>	<b>\$7,742</b>	<b>-\$176</b>	<b>-2.3%</b>
319							
320	<b>Council on Aging</b>						
321	Expense						
322	<b>Total Council on Aging</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$0</b>	<b>0.0%</b>
323							
324	<b>Veterans Services</b>						
325	Local VSO (was District)	1772	1772	1772	1200		
326	District Retirement Benefits	2216	2470	396	396		
327	<b>Total Veterans Services</b>	<b>\$3,988</b>	<b>\$4,242</b>	<b>\$2,168</b>	<b>\$1,596</b>	<b>-\$572</b>	<b>-35.8%</b>
328	<b>TOT. HUMAN SERVICES</b>	<b>\$10,950</b>	<b>\$11,204</b>	<b>\$10,296</b>	<b>\$9,548</b>	<b>-\$748</b>	<b>-7.8%</b>

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
329							
330	<b>CULTURE/RECREATION</b>						
331	<b>Library</b>						
332	Salary Librarian	\$17,995	\$17,995	\$17,995	\$18,445		
333	Cleaning	\$390	\$390	\$390	\$390		
334	Hourly PT	\$400	\$400	\$400	\$400		
335	Maintenance	\$350	\$350	\$350	\$350		
336	Electricity	\$550	\$550	\$550	\$550		
337	Fuel Oil	\$3,400	\$3,000	\$3,000	\$3,000		
338	Telephone	\$350	\$350	\$350	\$350		
339	Grounds	\$350	\$350	\$350	\$350		
340	Supplies	\$550	\$550	\$550	\$550		
341	Postage	\$75	\$75	\$75	\$75		
342	Mileage	\$100	\$100	\$100	\$100		
343	Dues	\$130	\$130	\$130	\$130		
344	Online Auto.	\$1,300	\$1,400	\$1,400	\$1,450		
345	Summer Reading	\$150	\$100	\$100	\$100		
346	Materials, books				\$500		
347	<b>Total Library</b>	<b>\$26,090</b>	<b>\$25,740</b>	<b>\$25,740</b>	<b>\$26,740</b>	\$1,000	3.7%
348	Less State Aid to Library	1408	0	0	0		
349	<b>Net Library</b>	<b>\$24,682</b>	<b>\$25,740</b>	<b>\$25,740</b>	<b>\$26,740</b>	\$1,000	3.7%
350						\$0	
351	<b>Recreation Comm Expense</b>	\$250	\$250	\$250	\$500	\$250	50.0%
352							
353	<b>Grounds Maintenance</b>						
354	Fellows Memorial Field Maint	350	350	350	500		
355	Fountains/Grounds Maint	400	400	400	400		
356	Town Park	350	350	350	600		
357	<b>Total Grounds Maint</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,500</b>	\$400	36.4%
358							
359	<b>Celebrations</b>						
360	250th Celebration				5000		
361	Memorial Day	600	600	600	600		
362	Old Home Day	600	600	600	600		
363	<b>Total Celebrations</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$6,200</b>	\$5,000	80.6%
364	<b>Total Recreation/Celebrations</b>	<b>\$2,550</b>	<b>\$2,550</b>	<b>\$2,550</b>	<b>\$8,200</b>	\$5,650	68.9%
365							
366	<b>TOT. CULTURE/RECREATION</b>	<b>\$27,232</b>	<b>\$28,290</b>	<b>\$28,290</b>	<b>\$34,940</b>	\$6,650	19.0%
367							
368	<b>EDUCATION</b>						
369	Franklin Co. Tech Sch. Committee	500	500	500	500		
370	PVRS Committee	600	600	600	600		
371							
372	PVRS Assessment	\$649,648	\$660,267	\$669,717	\$666,368	-\$3,349	-0.5%
373	PVRS Bond Debt	\$89,035	\$83,295	\$77,873	\$57,233	-\$20,640	-36.1%
374	Comm. Sch. Bond Debt	\$41,228	\$0	\$0	\$0	\$0	
375	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0	\$0		
376	PVRS Deferred Salary	\$1,429	\$1,429	\$1,429	\$0	-\$1,429	
377	PVRS Central Office Capital						
378	PVRS Capital project						
379	Franklin Co. Tech Assess	\$77,535	\$63,236	\$70,781	\$95,270	\$24,489	25.7%
380	Franklin Tech Capital	\$0	\$0	\$0	\$1,251		
381	<b>TOTAL: Education</b>	<b>\$859,975</b>	<b>\$809,327</b>	<b>\$820,900</b>	<b>\$821,222</b>	\$322	0.0%

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
382							
383	<b>FIXED COSTS</b>						
384	<b>Short Term Debt</b>						
385	Borrowing	\$5,000	\$5,000	\$5,000	\$5,000		
386	Additional Interest Due	\$0	\$0	\$0	\$0		
387	Debt Excluded IHC HD Highway Truck	\$28,381	\$27,466	\$26,549	\$25,900		
388	Debt Excluded WCS Sprinkler Repair			\$22,600	\$22,600		
389	2009 Ford One Ton Highway Truck			\$10,500	\$10,500		
390	<b>Total Debt Service</b>	<b>\$33,381</b>	<b>\$32,466</b>	<b>\$64,649</b>	<b>\$64,000</b>	-\$649	-1.0%
391							
392	<b>INSURANCE &amp; BENEFITS</b>						
393	Contributory Insurance	\$59,000	\$59,000	\$62,000	\$68,000	\$6,000	
394	<b>County Retirement</b>	\$31,295	\$37,536	\$38,269	\$40,349	\$2,080	
395	Unemployment insurance	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
396	Property & Liability	\$19,750	\$19,750	\$19,750	\$19,750	\$0	
397	Tax Collector Bond	\$500	\$500	\$500	\$500	\$0	
398	Assistant Tax Collector Bond	\$100	\$100	\$100	\$100	\$0	
399	Town Clerk Bond	\$110	\$110	\$110	\$110	\$0	
400	Treasurer Bond	\$500	\$500	\$500	\$500	\$0	
401	Workers' Comp	\$8,000	\$8,000	\$8,000	\$8,000	\$0	
402	Workers' Comp Audited Premium	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
403	Fire & Police Accident	\$3,825	\$3,825	\$3,825	\$3,825	\$0	
404	<b>Total Insurance &amp; Benefits</b>	<b>\$126,080</b>	<b>\$132,321</b>	<b>\$136,054</b>	<b>\$144,134</b>	\$8,080	5.6%
405							
406	<b>TOTAL FIXED COSTS</b>	<b>\$159,461</b>	<b>\$164,787</b>	<b>\$200,703</b>	<b>\$208,134</b>	\$7,431	3.6%
407							
408	<b>Total Omnibus Budget</b>	<b>\$1,823,153</b>	<b>\$1,761,917</b>	<b>\$1,824,217</b>	<b>\$1,860,801</b>	\$36,584	2.0%
409							
410	<b>WARRANT ARTICLES (for informational purposes)</b>						
411	Article - Capital Stabilization	\$25,000	\$25,000	\$40,000	\$25,000	taxation	
412	Article - Workers Compensation Assessment				\$502		
413	Article - FD Forestry Grant						
414	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500	\$2,500	taxation	
415	Article - Moore's Pond Beach		\$13,000	\$0			
416	Article - Mary Ann Hastings Fund	\$343.39					
417	Article Police Cruiser			\$46,128		taxation	
418	Article Highway Truck Dump Body						
419	Article Highway Garage Improvement			\$16,000			
420	Article WCS energy consulting		\$10,000	\$0			
421	Article Warwick Community School Repairs	\$5,000	\$10,000	\$18,000	\$18,000		
422	Article - Audit Town Books			\$15,000	\$5,000		
423	Article - Town Hall Improvements	\$22,550	\$52,170	\$0			
424	Article PVRs Capital	\$0	\$0	\$0	\$1,500		
425	Article WCS sprinkler system repair		\$200,000	\$0			
426	Article Central Office PVRs Project	\$0	\$2,750	\$4,500	\$2,700	taxation	
427	STM article FD gasoline			\$1,500			
428	Article - prior year bills		\$2,394	\$0	\$105	taxation	
429	Article 1 Ton Highway Truck	\$0	\$55,000	\$0	\$65,000		
430	<b>Total of Articles</b>	<b>\$55,393</b>	<b>\$372,814</b>	<b>\$143,628</b>	<b>\$120,307</b>	-\$23,321	-19.4%
431							
432							
433							
434							
435	<b>OTHER AMOUNTS</b>						
436	Cherry Sheet Offsets	\$1,518	\$2,136	\$2,136	\$0	-\$2,136	
437	Cherry Sheet Charges	\$1,305	\$1,216	\$1,285	\$840	-\$445	-53.0%
438	Snow and Ice Deficit	\$0	\$0	\$0	\$0	\$0	
439	Overlay	\$14,786	\$15,000	\$15,000	\$15,000	\$0	0.0%
440	<b>TOTAL OTHER AMOUNTS</b>	<b>\$17,609</b>	<b>\$18,352</b>	<b>\$18,421</b>	<b>\$15,840</b>	-\$2,581	-16.3%



	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Appropriated	FY13 Requested	\$ Inc/Dec.	% Inc/Dec
441							
442	<b>EXPENDITURE SUMMARY</b>						
443							
444	GENERAL GOVERNMENT	\$184,448	\$186,042	\$187,399	\$189,293	\$1,893	1.0%
445	PUBLIC SAFETY	\$67,020	\$67,070	\$67,432	\$96,546	\$29,114	30.2%
446	PUBLIC WORKS	\$514,067	\$495,197	\$509,197	\$501,119	-\$8,079	-1.6%
447	HEALTH/HUMAN SERVICES	\$10,950	\$11,204	\$10,296	\$9,548	-\$748	-7.8%
448	CULTURE/RECREATION	\$27,232	\$28,290	\$28,290	\$34,940	\$6,650	19.0%
449	FIXED COSTS	\$159,461	\$164,787	\$200,703	\$208,134	\$7,431	3.6%
450	<b>TOTAL MUN. GOV. EXPENDITURES</b>	<b>\$963,178</b>	<b>\$952,590</b>	<b>\$1,003,317</b>	<b>\$1,039,579</b>	<b>\$36,262</b>	<b>3.5%</b>
451						\$0	
452	WARRANT ARTICLES	\$55,393	\$372,814	\$143,628	\$120,307	-\$23,321	-19.4%
453	OTHER AMOUNTS	\$17,609	\$18,352	\$18,421	\$15,840	-\$2,581	-16.3%
454							
455	<b>TOTAL EDUCATION EXPENDITURES</b>	<b>\$859,975</b>	<b>\$809,327</b>	<b>\$820,900</b>	<b>\$821,222</b>	<b>\$322</b>	<b>0.0%</b>
456							
457	<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$1,896,156</b>	<b>\$2,153,083</b>	<b>\$1,986,266</b>	<b>\$1,996,948</b>	<b>\$10,682</b>	<b>0.5%</b>
458							
459	<b>REVENUE SUMMARY (Estimated)</b>						
460	Total Cherry Sheet Receipts	\$231,229	\$224,276	\$221,234	\$220,932	-\$302	-0.1%
463	Local Receipts	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.0%
464	Transfer Station Enterprise Fund	\$43,320	\$25,000	\$34,300	\$40,521	see attached enterprise fund bud	
465	Broadband Enterprise Fund	\$110,550	\$90,000	\$102,700	\$87,700	see attached enterprise fund bud	
466	Unrestricted CDBG Program Income				\$42,865		
467	Overlay Surplus	\$7,696	\$3,997	\$2,025	\$0	-\$2,025	#DIV/0!
468	Stabilization	\$13,250	\$100,170	\$0	\$0	\$0	
469	Highway Truck Borrowing	\$0	\$40,000	\$0	\$65,000	\$65,000	100.0%
470	Sprinkler System Borrowing	\$0	\$200,000	\$0	\$0	\$0	
473	Free Cash	\$62,256	\$549	\$117,028	\$60,313	-\$56,715	-94.0%
474	WCS debt proceeds	\$0	\$0	\$68,352			
475		\$0	\$0	\$0	\$0		
479	<b>SUBTOTAL REVENUES</b>	<b>\$568,301</b>	<b>\$783,992</b>	<b>\$645,639</b>	<b>\$617,331</b>	<b>-\$28,308</b>	<b>-4.6%</b>
480							
481	TOTAL EXPENDITURES	\$1,896,156	\$2,153,083	\$1,986,266	\$1,996,948	\$10,682	0.5%
482	SUBTOTAL REVENUES	\$568,301	\$783,992	\$645,639	\$617,331	-\$28,308	
483	FROM TAXATION	\$1,327,855	\$1,369,091	\$1,340,627	\$1,379,617	\$38,990	2.8%
484		0	0	0	0		
485	<b>Total from Taxation</b>	<b>\$1,327,855</b>	<b>\$1,369,091</b>	<b>\$1,340,627</b>	<b>\$1,379,617</b>	<b>\$38,990</b>	<b>2.8%</b>
486	<b>TAX RATE (Estimated)</b>	<b>\$16.16</b>	<b>\$16.77</b>	<b>\$16.42</b>	<b>\$16.90</b>		<b>0.0%</b>
487							
488	LEVY LIMIT						
489	PRIOR YEAR BASE	\$1,241,854	\$1,289,978	\$1,337,228	\$1,385,658	\$48,431	
490	2.5%	\$31,046	\$32,249	\$33,431	\$34,641	\$1,211	
491	NEW GROWTH	\$17,078	\$15,000	\$15,000	\$15,000	\$0	
492	OVERRIDE						
493	SUBTOTAL (levy limit)	\$1,289,978	\$1,337,228	\$1,385,658	\$1,435,300	\$49,641	
494	DEBT EXCLUSIONS	\$130,263	\$110,759	\$58,670	\$105,733	\$47,063	
495	CAPITAL EXCLUSIONS						
496	<b>MAX ALLOWABLE LEVY</b>	<b>\$1,420,241</b>	<b>\$1,447,987</b>	<b>\$1,444,328</b>	<b>\$1,541,033</b>	<b>\$96,704</b>	<b>6.3%</b>
497							
498	<b>EXCESS CAPACITY (Estimated)</b>	<b>\$92,386</b>	<b>\$78,896</b>	<b>\$103,701</b>	<b>\$161,416</b>	<b>\$57,715</b>	<b>35.8%</b>
499							
500							
501							
502							
503							
504							

	S
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	
37	
38	
39	
40	
41	
42	
43	
44	
45	
46	
47	
48	
49	

	S
2	
54	
55	
56	
57	
58	
59	
60	
61	
62	
63	
64	
65	
66	
67	
68	
69	
70	
71	
72	
73	
74	
75	
76	
77	
78	
79	
80	
81	
82	
83	
84	
85	
86	
87	
88	
89	
90	
91	
92	
93	
94	
95	
96	
97	

	S
2	
102	
103	
104	
105	
106	
107	
108	
109	
110	
111	
112	
113	
114	
115	
116	
117	
118	
119	
120	
121	
122	
123	
124	
125	
126	
127	
128	
129	
130	
131	
132	
133	
134	
135	
136	
137	
138	
139	
140	
141	
142	
143	
144	
145	
146	
147	
148	
149	
150	
151	
152	
153	

	S
2	
154	
162	
163	
164	
165	
166	
167	
168	
169	
170	
171	
172	
173	
174	
175	
176	
177	
178	
179	
180	
181	
182	
183	
184	
185	
186	
187	
188	
189	
190	
191	
192	
193	
194	
195	
196	
197	
198	
199	
200	
201	
202	
203	
204	
205	
206	
207	
208	
209	
210	
211	
212	
213	
214	
215	
216	
217	
218	
219	
220	
221	
222	
223	
224	
225	
226	
227	
228	
229	
230	
231	

	S
2	
232	
233	
234	
235	
236	
237	
238	
239	
240	
241	
242	
243	
244	
245	
246	
247	
248	
249	
250	
251	
252	
253	
254	
255	
256	
257	
258	
259	
260	
261	
262	
263	
264	
265	
266	
267	
268	
269	
270	
271	
272	
273	
274	
275	
276	
277	
278	
279	
280	
281	

	S
2	
282	
283	
284	
285	
286	
287	
288	
289	
290	
291	
292	
293	
294	
295	
296	
297	
298	
299	
300	
301	
302	
303	
304	
305	
306	
307	
308	
309	
310	
311	
312	
313	
314	
315	
316	
317	
318	
319	
320	
321	
322	
323	
324	
325	
326	
327	
328	

	S
2	
329	
330	
331	
332	
333	
334	
335	
336	
337	
338	
339	
340	
341	
342	
343	
344	
345	
346	
347	
348	
349	
350	
351	
352	
353	
354	
355	
356	
357	
358	
359	
360	
361	
362	
363	
364	
365	
366	
367	
368	
369	
370	
371	
372	
373	
374	
375	
376	
377	
378	
379	7 to 11
380	
381	



	S
2	
382	
383	
384	
385	
386	
387	
388	
389	
390	
391	
392	
393	
394	
395	
396	
397	
398	
399	
400	
401	
402	
403	
404	
405	
406	
407	
408	
409	
410	
411	
412	
413	
414	
415	
416	
417	
418	
419	
420	
421	
422	
423	
424	
425	
426	
427	
428	
429	
430	
431	
432	
433	
434	
435	
436	
437	
438	
439	
440	

	S
2	
441	
442	
443	
444	
445	
446	
447	
448	
449	
450	
451	
452	
453	
454	
455	
456	
457	
458	
459	
460	
463	
464	get
465	get
466	
467	
468	
469	
470	
473	
474	
475	
479	
480	
481	
482	
483	
484	
485	
486	
487	
488	
489	
490	
491	
492	
493	
494	
495	
496	
497	
498	
499	
500	
501	
502	
503	
504	

	T	U	V	W	X
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					

	T	U	V	W	X
2					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					

	T	U	V	W	X
2					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128					
129					
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					
141					
142					
143					
144					
145					
146					
147					
148					
149					
150					
151					
152					
153					

	T	U	V	W	X
2					
154					
162					
163					
164					
165					
166					
167					
168					
169					
170					
171					
172					
173					
174					
175					
176					
177					
178					
179					
180					
181					
182					
183					
184					
185					
186					
187					
188					
189					
190					
191					
192					
193					
194		medical bag / new EMT			
195		ladder belts			
196					
197		life of turn-out gear = 10 years			
198		five high band pagers			
199		cost per set = \$2500			
200		replaced three sets in three years			
201		we need 12 sets			
202		this budget will purchase three sets			
203		in FY 15 we will have twelve sets of current gear			
204		Firefighter I and II starting March 6 \$100 each			
205		books are \$85 maybe less			
206		12 have signed up for the class			
207					
208					
209					
210					
211					
212					
213					
214					
215					
216					
217					
218					
219					
220					
221					
222					
223					
224					
225					
226					
227					
228					
229					
230					
231					

	T	U	V	W	X
2					
232					
233					
234					
235					
236					
237					
238					
239					
240					
241					
242					
243					
244					
245					
246					
247					
248					
249					
250					
251					
252					
253					
254					
255					
256					
257					
258					
259					
260					
261					
262					
263					
264					
265					
266					
267					
268					
269					
270					
271					
272					
273					
274					
275					
276					
277					
278					
279					
280					
281					

	T	U	V	W	X
2					
282					
283					
284					
285					
286					
287					
288					
289					
290					
291					
292					
293					
294					
295					
296					
297					
298					
299					
300					
301					
302					
303					
304					
305					
306					
307					
308					
309					
310					
311					
312					
313					
314					
315					
316					
317					
318					
319					
320					
321					
322					
323					
324					
325					
326					
327					
328					



	T	U	V	W	X
2					
329					
330					
331					
332					
333					
334					
335					
336					
337					
338					
339					
340					
341					
342					
343					
344					
345					
346					
347					
348					
349					
350					
351					
352					
353					
354					
355					
356					
357					
358					
359					
360					
361					
362					
363					
364					
365					
366					
367					
368					
369					
370					
371					
372					
373	71494				
374					
375					
376					
377					
378					
379					
380					
381					

	T	U	V	W	X
2					
382					
383					
384					
385					
386					
387					
388					
389					
390					
391					
392					
393					
394					
395					
396					
397					
398					
399					
400					
401					
402					
403					
404					
405					
406					
407					
408					
409					
410					
411					
412					
413					
414					
415					
416					
417					
418					
419					
420					
421					
422					
423					
424					
425					
426					
427					
428					
429					
430					
431					
432					
433					
434					
435					
436					
437					
438					
439					
440					

	T	U	V	W	X
2					
441					
442					
443					
444					
445		4250			
446					
447					
448					
449					
450					
451					
452					
453					
454					
455					
456					
457	\$17,610	1753149			
458					
459					
460	216726				
463					
464					
465					
466					
467					
468					
469					
470					
473					
474					
475					
479					
480					
481					
482					
483					
484					
485					
486					
487					
488					
489					
490					
491					
492					
493					
494					
495					
496					
497					
498					
499					
500					
501					
502					
503					
504					