

ARTICLE 15 OPERATING BUDGETS				
ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2011/2012	DEPT REQUEST 2012/2013	WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 144,830	\$ 144,830	\$ 144,830
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,748,394	\$ 3,601,620	\$ 3,601,620
01-945-2	LIABILITY INSURANCE	\$ 150,000	\$ 145,000	\$ 145,000
	TOTAL	\$ 4,043,224	\$ 3,891,450	\$ 3,891,450
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 60,000	\$ 40,000	\$ 40,000
01-916-2	MEDICARE INSURANCE	\$ 382,010	\$ 382,010	\$ 392,010
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,517,376	\$ 1,591,704	\$ 1,591,704
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 6,002,610	\$ 5,905,164	\$ 5,915,164
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 6,065	\$ 7,580	\$ 7,580
	TOTAL	\$ 8,765	\$ 10,280	\$ 10,280
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 850,498	\$ 850,643	\$ 867,617
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 851,998	\$ 852,143	\$ 869,117
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 150	\$ 300	\$ 300
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 85,378	\$ 85,428	\$ 87,124
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 48,795	\$ 52,257	\$ 57,257
	TOTAL	\$ 134,173	\$ 137,685	\$ 144,381
01-141-1	ASSESSORS-SALARIES	\$ 83,319	\$ 83,369	\$ 84,975
01-141-2	ASSESSORS-OPERATIONS	\$ 22,672	\$ 22,622	\$ 22,622
	TOTAL	\$ 105,991	\$ 105,991	\$ 107,597

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01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 84,573	\$ 84,573	\$ 86,244
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 58,070	\$ 66,345	\$ 66,345
	TOTAL	\$ 142,643	\$ 150,918	\$ 152,589
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 79,601	\$ 79,601	\$ 80,799
01-152-1	HUMAN RESOURCE-SALARIES	\$ -	\$ 25,320	\$ 25,320
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,850	\$ 1,850	\$ 1,850
	TOTAL	\$ 1,850	\$ 27,170	\$ 27,170
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 57,286	\$ 57,336	\$ 59,173
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 15,910	\$ 19,810	\$ 19,110
	TOTAL	\$ 73,196	\$ 77,146	\$ 78,283
01-171-1	CONSERVATION COMM.-SALARIES	\$ 27,195	\$ 27,195	\$ 27,739
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100
	TOTAL	\$ 35,295	\$ 35,295	\$ 35,839
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL-SALARIES	\$ 41,034	\$ 41,034	\$ 41,855
01-192-2	TOWN HALL-OPERATIONS	\$ 94,220	\$ 107,205	\$ 107,205
	TOTAL	\$ 135,254	\$ 148,239	\$ 149,060
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,000	\$ 8,000	\$ 8,000
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 90,320	\$ 94,040	\$ 94,040

ARTICLE 15 OPERATING BUDGETS		APPROPRIATED	DEPT REQUEST	WARR COMM
ORGANIZATION	DEPARTMENT	2011/2012	2012/2013	RECOMMENDS
CODE				
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 1,967,524	\$ 1,995,155	\$ 1,998,935
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 173,423	\$ 179,423	\$ 179,423
	TOTAL	\$ 2,140,947	\$ 2,174,578	\$ 2,178,358
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 56,000	\$ 65,000	\$ 65,000
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 46,343	\$ 46,343	\$ 47,250
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,175	\$ 2,175	\$ 2,175
	TOTAL	\$ 48,518	\$ 48,518	\$ 49,425
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 121,234	\$ 121,234	\$ 123,639
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,461	\$ 5,461	\$ 5,461
	TOTAL	\$ 126,695	\$ 126,695	\$ 129,100
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 660,358	\$ 663,758	\$ 663,758
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 107,492	\$ 112,492	\$ 112,492
	TOTAL	\$ 767,850	\$ 776,250	\$ 776,250
01-241-1	INSPECTIONS-SALARIES	\$ 100,000	\$ 100,000	\$ 102,000
01-241-2	INSPECTIONS-OPERATIONS	\$ 8,078	\$ 8,078	\$ 8,078
	TOTAL	\$ 108,078	\$ 108,078	\$ 110,078
01-244-1	SEALER-SALARIES	\$ 2,393	\$ 2,393	\$ 2,441
01-244-2	SEALER-OPERATIONS	\$ 185	\$ 147	\$ 147
	TOTAL	\$ 2,578	\$ 2,540	\$ 2,588
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 13,949	\$ 13,949	\$ 13,949
01-292-1	ANIMAL CONTROL-SALARIES	\$ 83,042	\$ 83,365	\$ 85,021
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 11,586	\$ 11,636	\$ 11,636
	TOTAL	\$ 94,628	\$ 95,001	\$ 96,657

ARTICLE 15 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2011/2012	DEPT REQUEST 2012/2013	WARR COMM RECOMMENDS
01-294-1	TREE CARE-SALARIES	\$ 20,090	\$ 20,090	\$ 20,492
01-294-2	TREE CARE-OPERATIONS	\$ 28,078	\$ 41,800	\$ 41,800
	TOTAL	\$ 48,168	\$ 61,890	\$ 62,292
01-422-1	HIGHWAY-SALARIES	\$ 785,672	\$ 785,672	\$ 779,672
01-422-2	HIGHWAY-OPERATIONS	\$ 323,948	\$ 326,698	\$ 326,698
	TOTAL	\$ 1,109,620	\$ 1,112,370	\$ 1,106,370
01-423-1	SNOW & ICE-SALARIES	\$ 100,047	\$ 100,047	\$ 102,048
01-423-2	SNOW & ICE-OPERATIONS	\$ 136,048	\$ 142,848	\$ 142,848
	TOTAL	\$ 236,095	\$ 242,895	\$ 244,896
01-424-2	STREET LIGHTING-OPERATIONS	\$ 48,260	\$ 47,260	\$ 47,260
01-425-2	TOWN GARAGE-OPERATIONS	\$ 7,203	\$ 11,203	\$ 11,203
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 72,640	\$ 74,283	\$ 75,762
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 185,900	\$ 195,900	\$ 195,900
	TOTAL	\$ 258,540	\$ 270,183	\$ 271,662
01-429-2	SIDEWALKS-OPERATIONS	\$ 16,600	\$ 18,600	\$ 18,600
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 48,200	\$ 48,200	\$ 48,200
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 168,554	\$ 171,961	\$ 175,395
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 448,861	\$ 448,861	\$ 448,861
	TOTAL	\$ 617,415	\$ 620,822	\$ 624,256
01-491-1	CEMETERY-SALARIES	\$ 128,517	\$ 128,617	\$ 131,188
01-491-2	CEMETERY-OPERATIONS	\$ 41,300	\$ 41,300	\$ 41,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 169,817	\$ 169,917	\$ 172,488

ARTICLE 15 OPERATING BUDGETS		APPROPRIATED	DEPT REQUEST	WARR COMM
ORGANIZATION	DEPARTMENT	2011/2012	2012/2013	RECOMMENDS
CODE				
01-512-2	HEALTH-OPERATIONS	\$ 50,821	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 8,921	\$ 8,921	\$ 8,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-SALARIES	\$ 116,104	\$ 147,600	\$ 137,675
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 60,105	\$ 58,596	\$ 58,596
	TOTAL	\$ 176,209	\$ 206,196	\$ 196,271
01-543-1	VETERANS'-SALARIES	\$ 7,029	\$ 7,029	\$ 9,170
01-543-2	VETERANS'-OPERATIONS	\$ 10,600	\$ 37,630	\$ 37,630
	TOTAL	\$ 17,629	\$ 44,659	\$ 46,800
01-599-1	OUTREACH-SALARIES	\$ 115,508	\$ 112,343	\$ 114,577
01-599-2	OUTREACH-OPERATIONS	\$ 7,305	\$ 7,305	\$ 7,305
	TOTAL	\$ 122,813	\$ 119,648	\$ 121,882
01-610-1	LIBRARY-SALARIES	\$ 397,433	\$ 402,073	\$ 410,135
01-610-2	LIBRARY-OPERATIONS	\$ 234,100	\$ 238,550	\$ 238,550
	TOTAL	\$ 631,533	\$ 640,623	\$ 648,685
01-630-1	PARK & RECREATION-SALARIES	\$ 240,833	\$ 257,730	\$ 245,951
01-630-2	PARK & RECREATION-OPERATIONS	\$ 57,200	\$ 57,200	\$ 55,600
	TOTAL	\$ 298,033	\$ 314,930	\$ 301,551
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000

ARTICLE 15 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2011/2012	DEPT REQUEST 2012/2013	WARR COMM RECOMMENDS
01-693-2	MEMORIAL DAY-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000
01-996-2	STABILIZATION	\$ 57,500	\$ 57,500	\$ 200,000
01-997-2	RESERVE FUND	\$ 125,000	\$ 125,000	\$ 125,000
*****	TOTAL TOWN DEPARTMENTS	\$ 9,106,244	\$ 9,344,943	\$ 9,521,906
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,059,203	\$ 4,066,359	\$ 3,996,359
01-751-2	TOWN DEBT-INTEREST	\$ 1,626,063	\$ 1,329,002	\$ 1,315,002
	TOTAL DEBT PAYMENTS	\$ 5,685,266	\$ 5,395,361	\$ 5,311,361
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 190,414	\$ 187,683	\$ 187,683
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	\$ 836,450	\$ 871,304	\$ 871,304
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 169,794	\$ 184,265	\$ 184,265
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	\$ 18,606,847	\$ 19,296,428	\$ 19,296,428
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	\$ 1,113,229	\$ 1,067,041	\$ 1,067,041
01-930-1	OTHER SCHOOL-PERSONNEL	\$ 684,678	\$ 705,713	\$ 705,713
01-930-2	OTHER SCHOOL-OPERATIONS	\$ 27,083	\$ 27,083	\$ 27,083
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	\$ 1,229,790	\$ 1,276,012	\$ 1,276,012
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	\$ 1,554,433	\$ 1,554,895	\$ 1,554,895
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	\$ 1,346,312	\$ 1,324,166	\$ 1,324,166
01-970-2	SCHOOL FIXED ASSETS-OPERATIONS	\$ 59,896	\$ 103,566	\$ 103,566
01-990-1	SCHOOL TUITION-PUB/PRIV-PERSONNEL	\$ 15,410	\$ 15,410	\$ 15,410
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	\$ 1,518,436	\$ 972,966	\$ 972,966
*****	TOTAL TOWN SCHOOLS	\$ 27,162,358	\$ 27,398,849	\$ 27,398,849
	ENTERPRISE FUND OPERATIONS			
60-410-1	WATER-SALARIES	\$ 302,827	\$ 305,914	\$ 310,197
60-410-2	WATER-OPERATIONS	\$ 535,287	\$ 545,287	\$ 545,287
60-410-2	WATER RESERVE FUND	\$ -	\$ 35,000	\$ 35,000
	TOTAL	\$ 838,114	\$ 886,201	\$ 890,484

ARTICLE 15 OPERATING BUDGETS				
ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2011/2012	DEPT REQUEST 2012/2013	WARR COMM RECOMMENDS
61-420-1	SEWER-SALARIES	\$ 223,090	\$ 219,242	\$ 223,576
61-420-2	SEWER-OPERATIONS	\$ 648,250	\$ 677,750	\$ 677,750
61-420-2	SEWER RESERVE FUND	\$ 80,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 951,340	\$ 946,992	\$ 951,326
*****	TOTAL ENTERPRISE FUND	\$ 1,789,454	\$ 1,833,193	\$ 1,841,810
S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 6,002,610	\$ 5,905,164	\$ 5,915,164
	TOTAL TOWN DEPARTMENTS	\$ 9,106,244	\$ 9,344,943	\$ 9,521,906
	TOTAL DEBT PAYMENTS	\$ 5,685,266	\$ 5,395,361	\$ 5,311,361
	TOTAL REGIONAL VOC SCHOOL	\$ 190,414	\$ 187,683	\$ 187,683
	TOTAL SCHOOLS	\$ 27,162,358	\$ 27,398,849	\$ 27,398,849
	TOTAL WATER & SEWER ENTERPRISE	\$ 1,789,454	\$ 1,833,193	\$ 1,841,810
	TOTAL OPERATING BUDGET	\$ 49,936,346	\$ 50,065,193	\$ 50,176,773
	LESS: CEMETERY- PERP CARE CREDIT	\$ 25,000	\$ 23,000	\$ 23,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 1,337,413	\$ 1,468,814	\$ 1,468,814
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,403,402	\$ 1,429,465	\$ 1,429,465
	LESS: FROM PENSION RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: UNEXPENDED STREET SWEEPER BOND \$	\$ -	\$ 868	\$ 868
	LESS: FROM BOND PREMIUM SAWMILL BROOK	\$ 1,508	\$ 1,508	\$ 1,508
	LESS: FROM BOND PREMIUM JUNE '07	\$ 6,410	\$ 5,902	\$ 5,902
	LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS	\$ 4,174	\$ 4,174	\$ 4,174
	LESS: FROM MSBA BAN INT REIMB	\$ 90,494	\$ 84,203	\$ 84,203
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	\$ 1,183,535	\$ 1,183,535	\$ 1,183,535
		\$ 4,551,936	\$ 4,701,469	\$ 4,701,469
	TOTAL SUBJECT TO LEVY	\$ 45,384,410	\$ 45,363,724	\$ 45,475,304
	LESS: PROP 2 1/2 DEBT EXCLUSIONS	\$ 4,657,903	\$ 4,341,724	\$ 4,341,724
	LEVY NET OF DEBT EXCLUSIONS	\$ 40,726,507	\$ 41,022,000	\$ 41,133,580