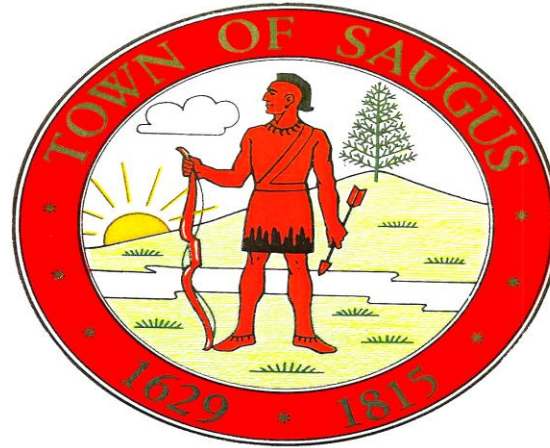


Town of Saugus

Massachusetts



Program & Operating Budget

Fiscal Year 2012

Recommendations By:

Town Manager
Board of Selectmen
Finance Committee

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Town of Saugus
Town Hall
298 Central Street
Saugus, MA 01906

Donald Wong, Chairman
Scott Crabtree, Vice Chair
Stephen Horlick
Michael Kelleher
Michael Scrino

BOARD OF SELECTMEN
(781) 231-4124
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Town of Saugus
Finance Committee
298 Central Street
Saugus, MA 01906

March 2, 2011

Attn: Robert Pelleschi, Chairman
Re: Preliminary FY 11 Budget

Dear Committee Members,

In accordance with the Statutory requirements covered by the Town's Charter, Chapter 17, Section 35 of the Acts of 1947, I am forwarding to you and the Finance Committee the preliminary budget for fiscal year July 1, 2010 to June 30, 2011.

The Board of Selectmen have reviewed the Department requests with the Town Manager. Board Members feel, with the current information available at this time, we should recommend a bottom line budget of \$76,139,010, so as to move the budget process forward. The recommendation will allow for continued discussions and changes throughout the process as additional information becomes available. The Board acknowledges that this is a tentative budget and a starting point. The Board has made its recommendation pursuant to the Town's Charter that it deemed expedient and proper and in the best interest of the town under the current circumstances.

The Board agrees with the Town Manager that this year's budget process is more challenging than in recent years due to the extraordinary winter season with ice and snow removal costs now estimated in excess of \$1,000,000.00. We recognize this budget is a work in progress and may require further reductions and adjustments. This Board is committed to avoiding reduction in services and layoffs. However, the Board recognizes, as pointed out in the Manager's recommendation, that the extraordinary ice and snow removal costs may need a new temporary source of revenue solution to avoid reduction in services and layoffs. Furthermore, the Board supports the School, Police and Fire Departments receiving additional funding if other revenue resources become available.

The Board feels that without having other amounts to be raised on the FY 12 Tax Recap such as state assessments, ice and snow removal deficits, overlay, and cherry sheet offsets, as well as the need to review special articles and any future special requests from departments, in greater detail, we have acted in as prudent manner as time and the information currently available allows. The Board reserves the right to make additional comment and recommendations up through Town Meeting as additional information and/or resources become available.

We look forward to reviewing the budget in greater detail as well as being active in the budget process with the Town Manager and your Committee during the next few months in order to present a complete balanced recommended budget for Town Meeting.

Sincerely,

Donald Wong, Chairman
Saugus Board of Selectmen



Town of Saugus

TOWN HALL

298 CENTRAL STREET
SAUGUS, MASSACHUSETTS 01906

ANDREW R. BISIGNANI
Town Manager

Telephone: (781) 231-4111
Fax: (781) 231-4068

TO: The Honorable Board of Selectmen

FROM: Andrew R. Bisignani, Town Manager *mb*

DATE: February 16, 2011

SUBJECT: Preliminary Program and Operating Budget for Fiscal 2012

Attached is the Preliminary Program and Operating Budget for Fiscal Year 2012. The total recommended appropriation at this time for the General Fund is \$64,027,643 and for the Water and Sewer Enterprise Funds, \$9,887,018 for a total recommended FY12 appropriation of \$73,914,661. Not included in the above recommendations are other amounts to be raised on the FY12 Tax Recap such as state assessments, ice and snow removal deficits, overlay, and cherry sheet offsets. Those appropriations are itemized on the enclosed Pro Forma Recap as estimated amounts at this time. Final numbers will not be available until the close of the current fiscal Year (FY2011) and at that time, adjustments will be made prior to the setting of the FY12 tax rate. Given the financial difficulties at the federal, state, and local level, it is quite certain that the final cherry sheet commitment will be different from the current proposal.

According to the FY12 State Budget as submitted by Governor Patrick, the Town of Saugus has received a preliminary state aid commitment of \$7,346,000, which is \$361,000 less than the FY11 figure. According to the recent history and uncertainty of financial aid from the Commonwealth, we must be prepared to further adjust our revenue forecast during the budget process. There are five more budget reviews at the state level and given the Commonwealth's built in operating deficit for next year (FY12), the local aid numbers may change as we near the end of Fiscal Year 2011 (June 30, 2011).

Over the last several fiscal years, we have lost in excess of \$2.4 million dollars in state assistance and I do not see this trend being reversed any time soon. We are being forced to absorb additional cuts in funding while trying to manage our limited resources to provide adequate levels of service. As in the past, Saugus has been mostly left to its own resources. Yet, we will continue to pursue any and all available means to provide additional operating revenue.

At this time, I am proposing level funded appropriations for all departments in General Government with the exception of contractual obligations and non discretionary expenses. A complete listing of all significant increases and decreases in recommended appropriation is detailed on page B.

Unfortunately, our projected available resources are significantly less than what is necessary to maintain the current level of services, particularly in the School Department. The Municipal side of the budget proposal has minimal contracted salary increases while the School Department is bound to the fifth year of contractual increases through June 30, 2012. According to the School budget as submitted, contracted wage and salary benefit adjustments for FY12 total \$1,063,659. This amount does not include other potential increases in special education programs and out of district tuitions. The School Department will provide more detail to substantiate their requests.

I fully realize and appreciate that in order for the School Department to continue to provide a quality education and maintain its momentum, additional resources must be allocated. To that end, I am presenting several different options for consideration to provide those resources. They are as follows:

1. Deferral of the FY12 School Department contractual obligation for wages and salary adjustment. This action would provide some immediate relief but create a fixed liability for subsequent fiscal years.
2. A Proposition 2 ½ Override for \$1,063,000, or another amount, whereby the funds would be earmarked for the School Department. A special election would have to be held prior to the Annual Town Meeting at a cost of approximately \$23,000.
3. A reduction of appropriation in the following General Government accounts:

Police Overtime	\$200,000
Police Patrol Force (2 positions)	\$ 80,000
Officer Training	\$ 50,000
Fire Overtime	\$250,000
Dispatch (1 position)	\$ 35,000
Professional Services	\$ 25,000
Council on Aging	\$100,000
Youth Commission	\$ 40,000
Library	\$225,000
DPW (1position)	\$ 40,000
Town Hall (clerical)	\$ 25,000

The total potential reduction in appropriation of \$1,070,000 could be earmarked for the School Department budget. As an alternative, a lesser amount of reduction could be considered if the School Department could find a way to absorb a portion of what is needed from their own resources.

In any event, reductions of appropriations of any magnitude in General Government will cause disruptions in services provided. Some of the

effects would be: loss of Library certification and fewer hours of operation; full or partial closing of the Essex Street Fire Station; reduced Police presence; fewer services at the Senior Center and Youth Commission; and a strain on existing resources in other General Government departments. Furthermore, the cost to the Town for unemployment benefits will be substantial as the Federal Government has increased the benefit period for eligibility to 99 weeks.

4. The implementation of a trash fee to the approximately 8,450 users of the Town provided collection and disposal service. This option could be implemented through several different methods such as a flat fee per unit or pay as you throw. Obviously, there will be a lengthy discussion and determination as to what process works best for the Town.

The economic conditions over the last several years have made the budget process most challenging. Just when we thought some semblance of financial stability had been achieved, the economic downturn became more severe, further diminishing our limited resources.

Our mission as administrators and elected officials is to maintain and improve our core services, and to that end we must continue to work together with common goals and understanding. The choices we have before us are not popular or very easy. Yet, if we are to continue moving forward and not lose any of the gains that have been made over the last several years, some sacrifice will be necessary.

I look forward to meeting with the Board of Selectmen, Finance Committee, and Town Meeting to address the many issues and concerns before us. Nothing will be resolved through criticism, but anyone with a practical suggestion or solution to our revenue problem is welcome to come forward.

**Fiscal Year 2012
General Fund Budget
Recap Sheet - Preliminary**

REVISED @ 6/23/2011

<u>Amount to be Appropriated in FY12</u>	<u>Original Budget</u>	
General Fund	38,120,706	
Special Article HAWC	3,000	
School Department	25,710,250	
<u>Total General Fund Appropriations</u>	<u>63,833,956</u>	
<u>Required Appropriations</u>		
Snow & Ice Deficit	1,127,623	
Cherry Sheet Offsets	35,744	
State Assessments	2,087,517	Senate Ways/Means
Overlay	400,000	
<u>Total Required Appropriations</u>	<u>3,650,884</u>	
<u>Total FY 2012 Appropriations</u>	<u>67,484,840</u>	
<u>Revenue Sources</u>		
Cherry Sheet	7,523,312	Senate Ways/Means
SBA Reimbursement	554,577	
<u>Total State Aid</u>	<u>8,077,889</u>	
<u>Local Estimated Receipts</u>		
Motor Vehicle Excise	2,870,000	
Other Excise	5,000	
Penalties & Interest on Taxes	256,000	
In Lieu of Taxes	63,500	
Fees	200,000	
Rentals	152,000	
Dept. Revenue - Cemetery	100,000	
Other Departmental Revenue	76,500	
Licenses & Permits	833,745	
Fines & Forfeits	345,280	
Investment Income	50,000	
Miscellaneous Recurring (Local Option Excise Tax - Meals, Rooms)	826,500	
Miscellaneous Recurring (Occupancy Tax, Medicaid Reimbursement)	510,993	
Miscellaneous Recurring (Kasabuski Lease Agreement)	40,000	
Miscellaneous Non Recurring	1,101	
<u>Total Local Estimated Receipts</u>	<u>6,330,619</u>	
<u>Other Available Funds</u>		
Enterprise Funds - Indirect Cost Transfer	870,290	
<u>Total Other Available Funds</u>	<u>870,290</u>	
<u>Total Revenue Sources</u>	<u>15,278,798</u>	
<u>Tax Levy</u>		
FY11 Levy Limit	47,680,424	
Add 2.5% Automatic Increase	1,192,011	
Estimated New Growth(includes Personal Prop.)	350,000	
<u>Fiscal Year 2012 Tax Levy Limit</u>	<u>49,222,435</u>	
Debt Exclusion	1,855,984	
Special Assessment	1,127,623	
<u>Total Fiscal Year 2012 Tax Levy Limit</u>	<u>52,206,042</u>	
<u>Total All Revenue Sources</u>	<u>67,484,840</u>	
<u>Surplus (Deficit)</u>	<u>(0)</u>	

**** THE ABOVE NUMBERS ARE SUBJECT TO CHANGE

**Fiscal Year 2012
General Fund Budget
Recap Sheet - Preliminary**

REVISED @ 6/23/2011

Available Funds from Special Assessment	1,127,000
School Department	700,000
Fire Dept. Overtime	150,000
Police Dept. Overtime	100,000
Group Health	100,000
Vocational School Assessment	77,000
	<u>1,127,000</u>

Fiscal Year 2012 Departmental Budget Request

<u>Page #</u>	<u>Department</u>	<u>Line Item</u>	<u>Increase (Decrease)</u>	
5	Accounting	Professional Service	2,000	
7	Assessors	Continuing Ed	400	
9	Treasurer	Tax Title	(10,000)	
11	Data Processing	Computer Services	20,000	
12	Town Clerk	Salary	6,000	
		Printing & Reproductio	1,085	
13	Election and Registration	Salary	2,000	
		Voting Machine Maint	(3,000)	
17	Police Dept	Patrolmen Salary	7,412	
		Overtime	(100,000)	
		Special Assignment	1,935	
		Career Incentive	2,945	
		Training	(22,545)	
		Motor Vehicle Maint	4,235	
		Computer Services	2,000	
		Motor Fuel	11,790	
20	Fire Dept	Fire Fighters Salary	5,051	
		Overtime	(50,000)	
		Holiday Pay	1,606	
		EMT Certified	10,000	
32	Dispatchers	Overtime	(20,000)	
29	Canine Control	Motor Fuel	500	
36	Highway	1 Employee	(46,950)	
37	Electrical Serv	Public Bldg Electric	(10,000)	
38	Motor Pool	Motor Fuel	800	
40	Cemetery	Sick Leave Buy Back	17,642	contractual
		Office Supplies	100	
43	Bldg Maint/Construct	Motor Fuel	1,000	
47	Council on Aging	Salary	(5,000)	
48	Veterans Services	Veterans Benefits	40,000	
50	Library	Salaries	11,410	
		Noble	1,712	
53		Books	4,782	
57	Debt Service	Debt	84,936	
		Interest	(2,957)	
59	Retirement	Contributory	166,854	
60	Retirement	Non Contributory	(25,305)	
61	Insurance	Auto	7,713	
		Workers Comp	10,000	
		Health	644,843	
		Life	858	
		Property	2,952	
Net Increase/Decrease			<u>778,804</u>	

Massachusetts Department of Revenue
Division of Local Services
FY2012 Local Aid Estimates

SAUGUS

	<u>FY2011 Cherry Sheet Estimate</u>	<u>FY2012 Governor's Budget (H1)</u>	<u>FY2012 House Final Budget</u>	<u>FY2012 SWM Budget</u>
Education:				
Chapter 70*	3,867,629	3,888,392	3,888,392	3,888,392
School Transportation	-	-	-	-
Charter Tuition Reimbursement	442,381	265,075	464,066	451,284
Offset Receipts:				
School Lunch	12,790	13,775	13,775	13,775
School Choice Receiving Tuition	-	-	-	-
Sub-Total, All Education Items	4,322,800	4,167,242	4,366,233	4,353,451
 General Government:				
Unrestricted General Government Aid	3,103,116	2,878,748	2,878,748	2,878,748
Local Share of Racing Taxes	-	-	-	-
Regional Public Libraries	-	-	-	-
Police Career Incentive	19,827	18,582	-	9,291
Urban Renewal Projects	-	-	-	-
Veterans' Benefits	93,314	98,647	98,647	98,647
State Owned Land	6,984	6,959	6,959	6,959
Exemptions: Vets, Blind, Surviving Spouses & Elderly	140,551	154,247	154,247	154,247
Offset Receipts:				
Public Libraries	21,053	21,969	21,969	21,969
Sub-Total, All General Government	3,384,845	3,179,152	3,160,570	3,169,861
 Total Estimated Receipts	7,707,645	7,346,394	7,526,803	7,523,312

*FY2011 Chapter 70 does not include State Fiscal Stabilization Funds of \$20,763.

Massachusetts Department of Revenue
Division of Local Services
FY2012 Local Aid Assessments

SAUGUS

	FY2011 Cherry Sheet Estimate	FY2012 Governor's Budget	FY2012 House Final Budget	FY2012 SWM Budget
County Assessments:				
County Tax	-	-	-	-
Suffolk County Retirement	-	-	-	-
Sub-Total, County Assessments	-	-	-	-
State Assessments and Charges:				
Retired Employees Health Insurance	-	-	-	-
Retired Teachers Health Insurance	-	-	-	-
Mosquito Control Projects	43,828	43,933	43,933	43,933
Air Pollution Districts	8,085	8,071	8,071	8,071
Metropolitan Area Planning Council	8,284	8,503	8,503	8,503
Old Colony Planning Council	-	-	-	-
RMV Non-Renewal Surcharge	27,560	29,620	29,620	29,620
Sub-Total, State Assessments	87,757	90,127	90,127	90,127
Transportation Authorities:				
MBTA	560,462	561,433	561,433	561,433
Boston Metro. Transit District	-	-	-	-
Regional Transit	-	-	-	-
Sub-Total, Transportation Authorities	560,462	561,433	561,433	561,433
Annual Charges Against Receipts:				
Special Education	585	12,207	12,207	12,207
STRAP Payments	-	-	-	-
Sub-Total, Annual Charges	585	12,207	12,207	12,207
Tuition Assessments				
School Choice Sending Tuition	10,000	15,000	15,000	15,000
Charter Sending Tuition	1,223,590	955,304	1,236,944	1,236,944
Essex County Tech Sending Tuition	110,607	171,806	171,806	171,806
Sub-Total, Tuition Assessments	1,344,197	1,142,110	1,423,750	1,423,750
Total Estimated Charges	1,993,001	1,805,877	2,087,517	2,087,517

Fiscal Year 2012 Departmental Budget Summary

Dept. Number	Department Name	Fiscal Year 2011 REVISED BUDGET	Fiscal Year 2012 Managers Recommendation	Increase (Decrease)
General Government				
114	MODERATOR	1	1	-
122	BOARD OF SELECTMEN	40,144	90,144	50,000
123	TOWN MANAGER	361,850	363,567	1,717
131	FINANCE COMMITTEE	41,500	1,500	(40,000)
135	ACCOUNTING	288,947	290,944	1,997
138	ADMINISTRATIVE SERVICES	157,829	157,829	-
141	ASSESSORS	263,826	264,233	407
145	TREASURER/COLLECTOR	578,748	570,006	(8,742)
151	LEGAL	192,175	142,175	(50,000)
155	DATA PROCESSING	156,583	177,333	20,750
161	TOWN CLERK	102,709	110,609	7,900
162	ELECTIONS & REGISTRATION	104,741	102,711	(2,030)
171	CONSERVATION COMMISSION	50,226	50,226	-
175	PLANNING BOARD	54,959	54,959	-
176	BOARD OF APPEALS	27,528	27,528	-
Public Safety				
210	POLICE DEPARTMENT	5,209,643	5,112,972	(96,671)
220	FIRE DEPARTMENT	3,785,882	3,781,776	(4,106)
241	BUILDING DEPARTMENT	151,503	151,553	50
243	PLUMBING	38,583	38,538	(45)
244	WEIGHTS & MEASURES	10,224	10,224	-
245	ELECTRICAL	39,166	39,166	-
249	ZONING/CODE ENFORCEMENT	1	1	-
291	EMERGENCY MANAGEMENT	16,150	16,150	-
292	CANINE CONTROL	66,421	62,921	(3,500)

Fiscal Year 2012 Departmental Budget Summary

Dept. Number	Department Name	Fiscal Year 2011 REVISED BUDGET	Fiscal Year 2012 Managers Recommendation	Increase (Decrease)
294	FORESTRY	151,630	149,630	(2,000)
295	HARBORMASTER	1	1	-
299	DISPATCHERS	671,263	638,701	(32,562)
Education				
300	SCHOOL DEPARTMENT	25,010,250	25,710,250	700,000
302	VOCATIONAL SCHOOL	2,410,971	2,337,727	(73,244)
Public Works				
410	PUBLIC WORKS ADMINISTRATION	256,462	254,257	(2,205)
411	ENGINEERING	51,050	36,050	(15,000)
420	HIGHWAY DEPARTMENT	655,543	603,683	(51,860)
424	ELECTRICAL SERVICE	680,000	650,000	(30,000)
483	MOTOR POOL	57,863	58,713	850
484	MOTOR VEHICLE MAINTENANCE	38,500	38,500	-
491	CEMETERY	214,227	217,323	3,096
492	BUILDING MAINTENANCE & CONST.	423,902	434,814	10,912
493	BUILDING MAINTENANCE	752,600	702,600	(50,000)
Health & Human Services				
510	HEALTH DEPARTMENT	175,684	170,684	(5,000)
525	RECYCLING DEPARTMENT	1,420,810	1,374,860	(45,950)
541	COUNCIL ON AGING	205,309	195,234	(10,075)
543	VETERANS BENEFITS	89,088	129,088	40,000
561	HANDICAP COMMISSION	10,430	5,430	(5,000)
Culture & Recreation				
610	LIBRARY	488,442	506,345	17,903
631	RECREATION & YOUTH	122,478	122,478	-
650	PARKS DEPARTMENT	140,281	135,795	(4,486)
655	VITALE PARK	25,181	25,181	-
690	FAIR HOUSING COMMISSION	300	300	-

Fiscal Year 2012 Departmental Budget Summary

<u>Dept. Number</u>	<u>Department Name</u>	<u>Fiscal Year 2011 REVISED BUDGET</u>	<u>Fiscal Year 2012 Managers Recommendation</u>	<u>Increase (Decrease)</u>
692	HOLIDAYS & CELEBRATIONS	2,001	2,001	-
Other Expenses				
710	RETIREMENT OF DEBT	2,308,064	2,393,000	84,936
751	INTEREST ON LONG TERM DEBT	702,933	709,976	7,043
911	CONTRIBUTORY RETIREMENT	4,120,388	4,287,242	166,854
912	NONCONTRIBUTORY PENSIONS	25,305	-	(25,305)
945	PROPERTY & LIABILITY INSURANCE	803,300	811,110	7,810
945	HEALTH INSURANCE	8,550,073	9,219,916	669,843
945	UNEMPLOYMENT INSURANCE	88,000	88,000	-
945	WORKERS COMPENSATION	195,000	205,000	10,000
TOTAL OPERATING BUDGET:		<u>62,586,667</u>	<u>63,830,954</u>	<u>1,244,287</u>
Capital				
932	POLICE DEPT VEHICLE	-	-	-
TOTAL CAPITAL:		-	-	-
GRAND TOTAL:		<u>62,586,667</u>	<u>63,830,954</u>	<u>1,244,287</u>

TOWN OF SAUGUS

REVISED @ 6/23/2011

**NET SCHOOL SPENDING * PRELIMINARY ESTIMATE per DOE
FISCAL YEAR 2012**

FY2012 NET SCHOOL SPENDING REQUIREMENT PER MASSACHUSETTS DEPARTMENT OF EDUCATION:	\$	26,448,639
LESS: INDIRECT COSTS OF SCHOOL DEPARTMENT PAID BY THE TOWN		
Health Insurance Active & Retired Employees:	\$	5,056,656
Pension:	\$	728,050
Maintenance:	\$	497,366
Pupil Support Services:	\$	-
Administration:	\$	292,392
Other Insurance:	\$	187,632
Worker's Compensation:	\$	51,600
Medicare:	\$	263,000
School Choice Sending Tuition:	\$	15,000
Charter School Sending Tuition:	\$	1,236,944
Essex County Tech Sending Tuition:	\$	171,806
	Sub Total:	\$ 8,500,446
Regional School Assessment:	\$	2,681,607
	Total Indirect Costs:	\$ 11,182,053
AMOUNT TO BE APPROPRIATED BY TOWN TO MEET NET SCHOOL SPENDING:	\$	17,948,193
SCHOOL DEPARTMENT FY2012 BUDGET APPROPRIATION:	\$	25,710,250
ADDITIONAL SCHOOL FUNDING OVER NET SCHOOL SPENDING REQUIREMENT:	\$	7,762,057
FY2012 FOUNDATION BUDGET: Amount Saugus should be spending to provide a quality education for their students per Department of Education	\$	25,149,470
FISCAL YEAR 2012 SCHOOL APPROPRIATION:	\$	25,710,250
PLUS INDIRECT COSTS OF SCHOOL DEPT. PAID BY TOWN:	\$	8,500,446
TOTAL SPENT ON EDUCATION:	\$	34,210,696
TOTAL AMOUNT ALLOCATED TO EDUCATION ABOVE FOUNDATION BUDGET:	\$	9,061,226

NOTE: The above figures are subject to change.

Massachusetts Department of Elementary and Secondary Education
FY12 Chapter 70 Summary, Preliminary

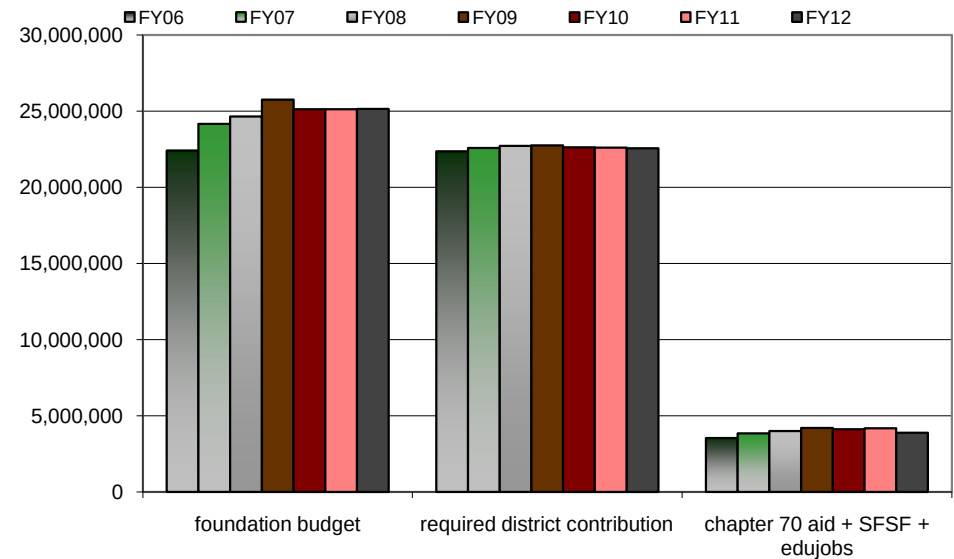
262 SAUGUS

Aid Calculation FY12

Prior Year Aid	
1 Chapter 70 +SFSF FY11	3,888,392
Foundation Aid	
2 Foundation budget FY12	25,149,470
3 Required district contribution FY12	22,560,247
4 Foundation aid (2 -3)	2,589,223
5 Increase over FY11 (4 - 1)	0
Non-Operating District Reduction to Foundation	
6 Non-operating district reduction to foundation	0
Chapter 70 Aid FY12	
sum of line 1 and 5 minus line 6	3,888,392

Comparison to FY11

	FY11	FY12	Change	Pct Chg
Enrollment	2,864	2,821	-43	-1.50%
Foundation budget	25,120,399	25,149,470	29,071	0.12%
Required district contribution	22,610,471	22,560,247	-50,224	-0.22%
Chapter 70 aid	3,867,629	3,888,392	20,763	0.54%
Required net school spending (NSS)	26,478,100	26,448,639	-29,461	-0.11%
SFSF Grant	20,763	0	-20,763	-100.00%
Education jobs Grant	290,803	0	-290,803	-100.00%
Chapter 70 plus SFSF+Edujobs	4,179,195	3,888,392	-290,803	-6.96%
target aid share	17.50%	17.50%		
C70 & SFSF + Edujobs % of fndation	16.64%	15.46%		
Required NSS plus SFSF + Edujobs	26,789,666	26,448,639	-341,027	-1.27%
Req NSS & SFSF +Edujobs % of fnd	106.65%	105.17%		



Massachusetts Department of Elementary and Secondary Education
Determination of City and Town Total Required Contribution FY12

262 SAUGUS

Effort Goal

1) 2010 equalized valuation	4,003,739,400
2) Property percentage	0.3148%
3) Local effort from property wealth	12,602,911
4) 2008 income	758,543,000
5) Income percentage	1.4641%
6) Local effort from income	11,105,830
7) Combined effort yield (row 3+ row 6)	23,708,741
8) Foundation budget FY12	28,260,349
9) Maximum local contribution (82.5% * row 8)	23,314,788
10) Target local contribution (lesser of row 7 or row 9)	23,314,788
11) Target local share (row 10 as % of row 8)	82.50%
12) Target aid share (100% minus row 11)	17.50%

FY12 Increments Toward Goal

13) Required local contribution FY11	25,052,992
14) Municipal revenue growth factor (DOR)	3.20%
15) FY12 preliminary contribution (13 x 14)	25,854,688
16) Preliminary contribution pct of foundation (15/8)	91.49%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	2,539,900
18) 20% reduction toward target (17 x 20%)	507,980
19) FY12 required local contribution (15 - 18)	25,346,708
20) Contribution as percentage of foundation (19 / 8)	89.69

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
*1% if shortfall is between 5% and 10%; 2% if shortfall > 10%	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY12 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

[See a listing of all 351 communities](#)

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
MODERATOR									
<u>EXPENSES</u>									
0100.0000.114.000000.5751									
GENERAL EXPENSE	-	-	-	-	1	1	1	1	1
TOTAL MODERATOR	-	-	-	-	1	1	1	1	1

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen		FinCom
BOARD OF SELECTMEN										
<u>SALARIES</u>										
0100.0000.122.000000.5110										
CHAIRMAN	-	-	-	1,000	2,000	2,000	2,000	2,000	2,000	2,000
0100.0000.122.000000.5111										
BOARD MEMBERS	-	-	-	2,700	7,200	7,200	7,200	7,200	7,200	7,200
0100.0000.122.000000.5112										
CLERK	24,658	25,789	25,844	12,312	25,844	25,844	25,844	25,844	25,844	25,844
TOTAL SALARIES	24,658	25,789	25,844	16,012	35,044	35,044	35,044	35,044	35,044	35,044
<u>EXPENSES</u>										
0100.0000.122.000000.5241										
OFFICE MACHINE MAINTENANCE	300	157	299	-	300	300	300	300	300	300
0100.0000.122.000000.5301										
ADVERTISING	1,110	1,500	1,317	334	1,500	1,500	1,500	1,500	1,500	1,500
0100.0000.122.000000.5302										
PRINTING AND REPRODUCTION	95	200	-	94	200	200	200	200	200	200
0100.0000.122.000000.5421										
OFFICE SUPPLIES	441	676	491	236	1,000	1,000	1,000	1,000	1,000	1,000
0100.0000.122.000000.5721										
ASSOCIATION DUES (SEGR)	-	-	-	-	100	100	100	100	100	100
0100.0000.122.000000.5752										
LEGAL BOOK EXPENSE (SEGR)	-	-	-	436	2,000	2,000	2,000	2,000	2,000	2,000
0100.0000.122.000000.5322										
LEGAL EXPENSES	-	-	-	-	-	50,000	50,000	50,000	50,000	-
TOTAL EXPENSES	1,946	2,533	2,107	1,100	5,100	55,100	55,100	55,100	55,100	5,100
TOTAL BOARD OF SELECTMEN	26,604	28,322	27,950	17,111	40,144	90,144	90,144	90,144	90,144	40,144

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
TOWN MANAGER									
<u>SALARIES</u>									
0100.0000.123.000000.5110									
TOWN MANAGER	100,235	105,500	108,050	53,125	110,853	114,070	114,070	114,070	114,070
0100.0000.123.000000.5111									
CHIEF ADMINISTRATIVE AIDE	45,614	45,447	45,447	22,724	45,447	45,447	45,447	45,447	45,447
0100.0000.123.000000.5129									
TEMPORARY HELP (SEGR)	-	2,500	2,499	1,935	2,500	2,500	1,000	1,000	1,000
0100.0000.123.000000.5141									
LONGEVITY	550	1,050	1,050	1,550	1,550	1,550	1,550	1,550	1,550
0100.0000.123.000000.5162									
ACCRUED SICK LEAVE	-	-	6,841	-	-	-	-	-	-
0100.0000.123.000000.5164									
EDUCATION INCENTIVE	3,944	-	-	-	-	-	-	-	-
TOTAL SALARIES	150,343	154,497	163,887	79,334	160,350	163,567	162,067	162,067	162,067
<u>EXPENSES</u>									
0100.0000.123.000000.5241									
OFFICE MACHINE MAINTENANCE	2,049	1,872	2,788	1,077	2,800	2,800	2,800	2,800	2,800
0100.0000.123.000000.5301									
ADVERTISING	450	655	506	553	700	700	700	700	700
0100.0000.123.000000.5302									
PRINTING AND REPRODUCTION	3,515	4,000	4,000	1,766	4,000	4,000	4,000	4,000	4,000
0100.0000.123.000000.5304									
POSTAGE(SEGR)	58,850	68,000	64,986	27,218	69,000	71,500	71,500	71,500	71,500
0100.0000.123.000000.5305									
TELEPHONE	87,180	88,870	89,250	34,905	90,000	90,000	90,000	90,000	90,000
0100.0000.123.000000.5421									
OFFICE SUPPLIES	615	800	800	373	800	800	800	800	800
0100.0000.123.000000.5721									
ASSOCIATION DUES (SEGR)	5,200	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
0100.0000.123.000000.5750									
PERSONAL EXPENSE REIMBURSE	6,000	5,971	6,000	3,000	6,000	6,000	6,000	6,000	6,000
0100.0000.123.000000.5752									
ADMIN EXPENSE (SEGR)	634	890	1,272	303	1,900	1,900	1,900	1,900	1,900
0100.0000.123.000000.5786									
LANDFILL MONITORING	-	-	-	10,065	18,500	18,500	18,500	18,500	18,500
TOTAL EXPENSES	164,494	176,358	174,903	84,559	199,000	201,500	201,500	201,500	201,500
TOTAL TOWN MANAGER	314,836	330,856	338,789	163,893	359,350	365,067	363,567	363,567	363,567

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
FINANCE COMMITTEE									
<u>SALARIES</u>									
0100.0000.131.000000.5112									
RECORDING SECRETARY	1,000	1,000	708	144	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES	1,000	1,000	708	144	1,000	1,000	1,000	1,000	1,000
<u>EXPENSES</u>									
0100.0000.131.000000.5309									
CONFERENCES & SEMINARS(SEG	-	-	-	-	-	-	-	-	-
0100.0000.131.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.131.000000.5754									
FINANCE COMMITTEE RPRT (SE	370	453	416	-	500	500	500	500	500
0100.0000.131.000000.5755									
RESERVED FUND (SEGR)	-	-	-	-	40,000	40,000	-	-	-
TOTAL EXPENSES	370	453	416	-	40,500	40,500	500	500	500
TOTAL FINANCE COMMITTEE	1,370	1,453	1,124	144	41,500	41,500	1,500	1,500	1,500

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ACCOUNTING									
<u>SALARIES</u>									
0100.0000.135.000000.5110									
TOWN ACCOUNTANT	70,113	69,784	72,113	33,853	70,086	70,086	70,086	70,086	70,086
0100.0000.135.000000.5111									
ASSISTANT TOWN ACCOUNTANT	48,269	48,096	50,113	23,747	48,304	48,304	48,304	48,304	48,304
0100.0000.135.000000.5112									
PAYROLL COORDINATOR	47,059	48,096	50,112	23,332	48,304	48,304	48,304	48,304	48,304
0100.0000.135.000000.5113									
ACCOUNT CLERK	32,878	42,436	44,827	21,286	44,069	44,069	44,069	44,069	44,069
0100.0000.135.000000.5131									
OVERTIME(SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.135.000000.5141									
LONGEVITY	500	500	1,050	3,000	3,050	3,050	3,050	3,050	3,050
0100.0000.135.000000.5164									
EDUCATION INCENTIVE	-	-	-	420	884	881	881	881	881
TOTAL SALARIES	198,819	208,912	218,215	105,638	214,697	214,694	214,694	214,694	214,694
EXPENSES									
0100.0000.135.000000.5241									
OFFICE MACHINE MAINTENANCE	796	857	1,000	991	1,000	1,000	1,000	1,000	1,000
0100.0000.135.000000.5300									
PROFESSIONAL SERVICES(SEGR)	55,000	53,500	58,857	38,000	64,500	66,500	66,500	66,500	66,500
0100.0000.135.000000.5302									
PRINTING AND REPRODUCTION	1,000	938	980	880	1,000	1,000	1,000	1,000	1,000
0100.0000.135.000000.5310									
EMPLOYEE TRAINING	525	262	600	30	600	600	600	600	600
0100.0000.135.000000.5421									
OFFICE SUPPLIES	1,926	1,927	1,652	2,029	2,000	2,000	2,000	2,000	2,000
0100.0000.135.000000.5721									
ASSOCIATION DUES (SEGR)	100	120	100	110	150	150	150	150	150
0100.0000.135.000000.5790									
GASB 45 OPEB LIAB (SEGR)	7,807	-	4,547	-	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENSES	67,155	57,604	67,736	42,041	74,250	76,250	76,250	76,250	76,250
TOTAL ACCOUNTING	265,974	266,516	285,952	147,679	288,947	290,944	290,944	290,944	290,944

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ADMINISTRATIVE SERVICES									
<u>SALARIES</u>									
0100.0000.138.000000.5110									
DIRECTOR OF ADMIN. SERVICE	-	-	-	-	1	1	1	1	1
0100.0000.138.000000.5111									
GRANT ADMINISTRATOR/PERSONNEL	24,764	39,900	42,975	19,873	41,144	41,144	41,144	41,144	41,144
0100.0000.138.000000.5112									
PERSONNEL ADMINISTRATOR	50,259	53,713	55,719	26,060	53,951	53,951	53,951	53,951	53,951
0100.0000.138.000000.5113									
PURCHASING ASSISTANT	42,038	41,534	42,609	20,280	41,993	41,993	41,993	41,993	41,993
0100.0000.138.000000.5114									
CLERK - PART TIME	-	16,205	8,112	4,108	8,216	8,216	8,216	8,216	8,216
0100.0000.138.000000.5141									
LONGEVITY	550	550	550	800	800	800	800	800	800
0100.0000.138.000000.5164									
EDUCATION INCENTIVE	-	-	1,224	612	1,224	1,224	1,224	1,224	1,224
TOTAL SALARIES	117,612	151,901	151,188	71,733	147,329	147,329	147,329	147,329	147,329
<u>EXPENSES</u>									
0100.0000.138.000000.5300									
PROFESSIONAL SERVICES (SEGR)	1,830	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
0100.0000.138.000000.5301									
ADVERTISING	939	526	570	703	800	1,000	1,000	1,000	1,000
0100.0000.138.000000.5302									
PRINTING AND REPRODUCTION	1,720	1,740	1,481	181	850	1,750	1,750	1,750	1,750
0100.0000.138.000000.5309									
CONFERENCES & SEMINARS(SEG	99	12	10	30	55	100	100	100	100
0100.0000.138.000000.5310									
EMPLOYEE TRAINING	-	-	-	325	385	650	650	650	650
0100.0000.138.000000.5421									
OFFICE SUPPLIES	795	739	800	294	500	800	800	800	800
0100.0000.138.000000.5502									
PUBLICATIONS	200	290	309	-	-	400	400	400	400
0100.0000.138.000000.5710									
IN-STATE TRAVEL	-	-	-	-		-	-	-	-
0100.0000.138.000000.5721									
ASSOCIATION DUES (SEGR)	615	600	445	150	150	800	800	800	800
TOTAL EXPENSES	6,198	8,907	8,614	6,684	7,740	10,500	10,500	10,500	10,500
TOTAL ADMINISTRATIVE SERVICES	123,810	160,808	159,802	78,417	155,069	157,829	157,829	157,829	157,829

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ASSESSORS									
<u>SALARIES</u>									
0100.0000.141.000000.5110									
DEPUTY ASSESSOR	69,830	69,784	72,113	33,853	70,086	70,086	70,086	70,086	70,086
0100.0000.141.000000.5111									
ASSISTANT DEPUTY ASSESSOR	47,068	48,096	50,170	23,332	48,305	48,305	48,305	48,305	48,305
0100.0000.141.000000.5112									
PRINCIPAL CLERK	40,994	40,967	42,967	19,922	41,144	41,144	41,144	41,144	41,144
0100.0000.141.000000.5131									
OVERTIME(SEGR)	625	2,000	2,000	1,741	5,000	5,000	5,000	5,000	5,000
0100.0000.141.000000.5141									
LONGEVITY	550	550	1,100	2,350	2,350	2,350	2,350	2,350	2,350
0100.0000.141.000000.5164									
EDUCATION INCENTIVE	820	812	816	408	816	823	823	823	823
0100.0000.141.000000.5180									
BOARD OF ASSESSORS	3,000	3,000	3,000	1,500	3,000	3,000	3,000	3,000	3,000
TOTAL SALARIES	162,886	165,208	172,165	83,106	170,701	170,708	170,708	170,708	170,708
<u>EXPENSES</u>									
0100.0000.141.000000.5241									
OFFICE MACHINE MAINTENANCE	2,375	990	2,375	331	1,375	2,375	2,375	2,375	2,375
0100.0000.141.000000.5301									
ADVERTISING	150	-	101	-	150	150	150	150	150
0100.0000.141.000000.5302									
PRINTING AND REPRODUCTION	773	738	555	188	800	800	800	800	800
0100.0000.141.000000.5313									
CONTINUING EDUCATION (SEGR)	2,188	2,520	2,580	614	1,600	3,000	3,000	3,000	3,000
0100.0000.141.000000.5314									
BINDING	700	-	5	525	700	700	700	700	700
0100.0000.141.000000.5315									
MAP REPRODUCTION	2,600	218	103	202	2,600	2,600	2,600	2,600	2,600
0100.0000.141.000000.5316									
SEARCHING RECORDS	301	373	213	-	400	400	400	400	400
0100.0000.141.000000.5317									
PROPERTY APPRAISAL SERVICE	70,000	74,843	68,795	52,632	75,000	75,000	75,000	75,000	75,000
0100.0000.141.000000.5421									
OFFICE SUPPLIES	1,998	2,000	1,950	1,418	2,000	2,000	2,000	2,000	2,000
0100.0000.141.000000.5502									
PUBLICATIONS	599	355	118	350	600	600	600	600	600
0100.0000.141.000000.5503									

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
SOFTWARE LICENSES (SEGR)	3,079	2,952	2,221	1,103	3,300	3,300	3,300	3,300	3,300
0100.0000.141.000000.5504									
COMPUTER SOFTWARE (SEGR)	1,800	1,800	1,918	1,944	2,000	2,000	2,000	2,000	2,000
0100.0000.141.000000.5710									
IN-STATE TRAVEL	-	-	-	-	-	-	-	-	-
0100.0000.141.000000.5721									
ASSOCIATION DUES (SEGR)	<u>575</u>	<u>590</u>	<u>575</u>	<u>555</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
TOTAL EXPENSES	<u>87,138</u>	<u>87,378</u>	<u>81,510</u>	<u>59,861</u>	<u>91,125</u>	<u>93,525</u>	<u>93,525</u>	<u>93,525</u>	<u>93,525</u>
TOTAL ASSESSORS	<u>250,024</u>	<u>252,586</u>	<u>253,675</u>	<u>142,967</u>	<u>261,826</u>	<u>264,233</u>	<u>264,233</u>	<u>264,233</u>	<u>264,233</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
TREASURER/COLLECTOR									
<u>SALARIES</u>									
0100.0000.145.000000.5110									
TREASURER-COLLECTOR	69,830	69,784	71,784	33,853	70,086	70,086	70,086	70,086	70,086
0100.0000.145.000000.5111									
ASSISTANT TAX COLLECTOR	48,113	46,642	47,699	22,747	47,094	48,304	48,304	48,304	48,304
0100.0000.145.000000.5112									
SENIOR CLERK & TYPIST	38,950	39,642	31,079	19,557	40,489	40,489	40,489	40,489	40,489
0100.0000.145.000000.5113									
W/S BILLING COORD <i>moved to W & S Enterp</i>	39,139	40,505	-	-	-	-	-	-	-
0100.0000.145.000000.5114									
SR CLERK <i>shared w/board of appeals</i>	20,111	19,885	22,252	19,557	20,244	20,244	20,244	20,244	20,244
0100.0000.145.000000.5115									
SENIOR CLERK & TYPIST	-	-	-	-	-	-	-	-	-
0100.0000.145.000000.5141									
LONGEVITY	2,350	2,950	2,400	2,500	2,500	2,500	2,500	2,500	2,500
0100.0000.145.000000.5162									
ACCRUED SICK LEAVE	-	18,423	-	-	-	-	-	-	-
0100.0000.145.000000.5164									
EDUCATION INCENTIVE	<u>783</u>	<u>876</u>	<u>910</u>	<u>467</u>	<u>910</u>	<u>958</u>	<u>958</u>	<u>958</u>	<u>958</u>
TOTAL SALARIES	<u>219,276</u>	<u>238,707</u>	<u>176,125</u>	<u>98,681</u>	<u>181,323</u>	<u>182,581</u>	<u>182,581</u>	<u>182,581</u>	<u>182,581</u>
<u>EXPENSES</u>									
0100.0000.145.000000.5241									
OFFICE MACHINE MAINTENANCE	1,500	1,173	1,500	670	1,500	1,500	1,500	1,500	1,500
0100.0000.145.000000.5301									
ADVERTISING	3,418	3,500	3,500	3,244	3,500	3,500	3,500	3,500	3,500
0100.0000.145.000000.5302									
PRINTING AND REPRODUCTION	1,269	1,426	1,500	785	1,500	1,500	1,500	1,500	1,500
0100.0000.145.000000.5318									
BANK ADVISORY FEE	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
0100.0000.145.000000.5319									
TAX TITLE FORECLOSURES	32,883	24,157	26,999	11,025	25,000	25,000	15,000	15,000	15,000
0100.0000.145.000000.5421									
OFFICE SUPPLIES	1,093	1,101	1,120	314	1,120	1,120	1,120	1,120	1,120
0100.0000.145.000000.5702									
IN-STATE TRAVEL	1	796	1,000	291	1,000	1,000	1,000	1,000	1,000
0100.0000.145.000000.5721									
ASSOCIATION DUES (SEGR)	180	180	180	180	180	180	180	180	180
0100.0000.145.000000.5757									
BOND FEE	625	625	625	-	625	625	625	625	625
0100.0000.145.000000.5758									
CERTIFICATION OF TOWN NOTE	-	-	500	-	500	500	500	500	500
0100.0000.145.000000.5782									

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
MEDICARE TAXES	355,073	382,886	412,000	204,748	405,000	420,000	360,000	360,000	360,000
TOTAL EXPENSES	398,542	418,344	451,424	221,257	442,425	457,425	387,425	387,425	387,425
TOTAL TREASURER/COLLECTOR	617,817	657,051	627,549	319,938	623,748	640,006	570,006	570,006	570,006

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
LEGAL									
<u>SALARIES</u>									
0100.0000.151.000000.5110									
TOWN COUNSEL	49,494	49,875	51,875	24,503	49,875	49,875	49,875	49,875	49,875
0100.0000.151.000000.5141									
LONGEVITY	700	700	700	800	800	800	800	800	800
0100.0000.151.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	50,194	50,575	52,575	25,303	50,675	50,675	50,675	50,675	50,675
<u>EXPENSES</u>									
0100.0000.151.000000.5320									
SMALL CLAIMS	873	721	1,000	875	1,000	1,000	1,000	1,000	1,000
0100.0000.151.000000.5321									
LABOR RELATIONS (SEGR)	75,666	51,124	70,000	28,283	70,000	70,000	70,000	70,000	70,000
0100.0000.151.000000.5322									
LITIGATION COSTS (SEGR)	45,238	70,000	145,000	70,000	100,000	20,000	20,000	20,000	70,000
0100.0000.151.000000.5502									
PUBLICATIONS	500	392	500	-	500	500	500	500	500
TOTAL EXPENSES	122,277	122,238	216,500	99,158	171,500	91,500	91,500	91,500	141,500
TOTAL LEGAL	172,471	172,813	269,075	124,461	222,175	142,175	142,175	142,175	192,175

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
DATA PROCESSING									
<u>SALARIES</u>									
0100.0000.155.000000.5110									
M.I.S. DIRECTOR	60,704	71,119	73,853	34,961	71,583	71,583	71,583	71,583	71,583
0100.0000.155.000000.5141									
LONGEVITY	-	-	-	-	-	750	750	750	750
TOTAL SALARIES	60,704	71,119	73,853	34,961	71,583	72,333	72,333	72,333	72,333
<u>EXPENSES</u>									
0100.0000.155.000000.5300									
PROFESSIONAL SERVICES (SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.155.000000.5323									
COMPUTER SERVICES (SEGR)	53,152	69,676	93,643	64,649	85,000	130,000	105,000	105,000	105,000
TOTAL EXPENSES	53,152	69,676	93,643	64,649	85,000	130,000	105,000	105,000	105,000
TOTAL DATA PROCESSING	113,856	140,795	167,496	99,610	156,583	202,333	177,333	177,333	177,333

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
TOWN CLERK									
<u>SALARIES</u>									
0100.0000.161.000000.5110									
TOWN CLERK	53,718	53,846	55,683	28,944	53,937	60,002	60,002	60,002	60,002
0100.0000.161.000000.5112									
SENIOR CLERK & TYPIST	39,028	39,950	43,497	20,044	41,497	41,497	41,497	41,497	41,497
0100.0000.161.000000.5128									
TEMPORARY HELP - CENSUS	3,928	-	-	-	-				
0100.0000.161.000000.5132									
ACCRUED SICK	-	-	-	-	-				
0100.0000.161.000000.5141									
LONGEVITY	550	550	550	800	800	1,550	1,550	1,550	1,550
0100.0000.161.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
0100.0000.161.000000.5180									
BOARD OF REGISTRARS	1,500	1,500	1,500	750	1,500	1,500	1,500	1,500	1,500
TOTAL SALARIES	98,724	95,846	101,230	50,538	97,734	104,549	104,549	104,549	104,549
<u>EXPENSES</u>									
0100.0000.161.000000.5241									
OFFICE MACHINE MAINTENANCE	1,000	1,000	731	1,000	1,000	1,000	1,000	1,000	1,000
0100.0000.161.000000.5302									
PRINTING AND REPRODUCTION	327	410	403	411	415	1,500	1,500	1,500	1,500
0100.0000.161.000000.5310									
EMPLOYEE TRAINING	500	600	460	520	600	600	600	600	600
0100.0000.161.000000.5314									
BINDING	152	770	643	171	800	800	800	800	800
0100.0000.161.000000.5324									
CONSTABLE SERVICES	540	381	540	240	540	540	540	540	540
0100.0000.161.000000.5421									
OFFICE SUPPLIES	398	494	478	445	500	500	500	500	500
0100.0000.161.000000.5505									
DOG TAGS AND LICENSES	721	680	750	398	800	800	800	800	800
0100.0000.161.000000.5721									
ASSOCIATION DUES (SEGR)	249	230	200	200	320	320	320	320	320
0100.0000.161.000000.5757									
BOND FEE	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	3,888	4,565	4,204	3,384	4,975	6,060	6,060	6,060	6,060
TOTAL TOWN CLERK	102,611	100,411	105,434	53,922	102,709	110,609	110,609	110,609	110,609

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
<u>ELECTIONS AND REGISTRATION</u>									
<u>SALARIES</u>									
0100.0000.162.000000.5112									
SENIOR CLERK & TYPIST	42,514	42,448	44,448	20,592	42,631	45,001	45,001	45,001	45,001
0100.0000.162.000000.5131									
OVERTIME(SEGR)	750	736	1,343	1,786	3,500	2,000	2,000	2,000	2,000
0100.0000.162.000000.5141									
LONGEVITY	650	650	750	950	950	950	950	950	950
0100.0000.162.000000.5162									
ACCRUED SICK LEAVE	-	-	-	-	-	-	-	-	-
0100.0000.162.000000.5180									
BOARD MEMBERS	600	600	600	425	900	900	900	900	900
TOTAL SALARIES	44,514	44,434	47,141	23,752	47,981	48,851	48,851	48,851	48,851
<u>EXPENSES</u>									
0100.0000.162.000000.5241									
OFFICE MACHINE MAINTENANCE	219	185	-	-	260	260	260	260	260
0100.0000.162.000000.5242									
VOTING MACHINE MAINTENANCE	1,925	2,692	19,960	2,200	7,000	4,000	4,000	4,000	4,000
0100.0000.162.000000.5302									
PRINTING AND REPRODUCTION	5,998	6,000	11,281	5,150	12,000	12,000	12,000	12,000	12,000
0100.0000.162.000000.5401									
MATERIALS AND SUPPLIES	2,284	500	809	339	600	600	600	600	600
0100.0000.162.000000.5421									
OFFICE SUPPLIES	152	160	198	230	250	250	250	250	250
0100.0000.162.000000.5506									
CENSUS FORMS	2,003	2,500	2,978	-	3,500	3,500	3,500	3,500	3,500
0100.0000.162.000000.5710									
IN-STATE TRAVEL	-	-	250	250	250	350	350	350	350
0100.0000.162.000000.5751									
ELECTION TRANSP.& SETUP	800	789	576	694	1,270	800	800	800	800
0100.0000.162.000000.5759									
ELECTION OFFICERS	17,471	14,998	26,980	14,987	21,850	15,000	15,000	15,000	15,000
0100.0000.162.000000.5760									
POLICE - ELECTIONS	12,000	11,996	17,158	11,162	16,680	12,000	12,000	12,000	12,000
0100.0000.162.000000.5761									
CUSTODIANS - ELECTIONS	2,500	2,184	3,440	2,768	2,800	2,800	2,800	2,800	2,800
0100.0000.162.000000.5762									
RESIDENT LISTING	1,284	1,058	1,550	-	2,300	2,300	2,300	2,300	2,300
TOTAL EXPENSES	46,636	43,061	85,180	37,779	68,760	53,860	53,860	53,860	53,860
TOTAL ELECTIONS/REGISTRATION	91,150	87,495	132,322	61,531	116,741	102,711	102,711	102,711	102,711

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
CONSERVATION COMMISSION									
<u>SALARIES</u>									
0100.0000.171.000000.5128									
CONSERVATION OFFICER	23,299	23,299	23,299	11,305	23,299	23,299	23,299	23,299	23,299
0100.0000.171.000000.5129									
CONSERVATION SECRETARY	18,036	18,036	18,036	8,751	18,036	18,036	18,036	18,036	18,036
0100.0000.171.000000.5131									
OVERTIME(SEGR)	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	41,335	41,335	41,335	20,056	41,335	41,335	41,335	41,335	41,335
<u>EXPENSES</u>									
0100.0000.171.000000.5241									
OFFICE MACHINE MAINTENANCE	465	532	532	303	532	532	532	532	532
0100.0000.171.000000.5301									
ADVERTISING	-	-	156	-	156	156	156	156	156
0100.0000.171.000000.5302									
PRINTING AND REPRODUCTION	226	234	260	200	260	260	260	260	260
0100.0000.171.000000.5308									
CONFERENCES AND SEMINARS (SEGR)	280	81	424	-	424	424	424	424	424
0100.0000.171.000000.5421									
OFFICE SUPPLIES	382	161	390	144	416	416	416	416	416
0100.0000.171.000000.5422									
FILM	-	-	100	-	104	104	104	104	104
0100.0000.171.000000.5721									
ASSOCIATION DUES (SEGR)	356	402	357	-	416	416	416	416	416
0100.0000.171.000000.5750									
PERSONAL EXPENSE REIMBURSE	-	-	-	29	83	83	83	83	83
0100.0000.171.000000.5801									
AQUATIC CONTROL MNGMT(SEGR)	-	9,700	2,761	-	4,500	6,500	6,500	6,500	6,500
TOTAL EXPENSES	1,708	11,110	4,981	676	6,891	8,891	8,891	8,891	8,891
TOTAL CONSERVATION COMMISSION	43,044	52,445	46,316	20,733	48,226	50,226	50,226	50,226	50,226

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
PLANNING BOARD									
<u>SALARIES</u>									
0100.0000.175.000000.5112									
SENIOR CLERK & TYPIST	40,341	40,314	42,314	19,557	40,489	40,489	40,489	40,489	40,489
0100.0000.175.000000.5141									
LONGEVITY	500	500	550	800	800	800	800	800	800
TOTAL SALARIES	40,841	40,814	42,864	20,357	41,289	41,289	41,289	41,289	41,289
<u>EXPENSES</u>									
0100.0000.175.000000.5241									
OFFICE MACHINE MAINTENANCE	620	455	612	147	700	700	700	700	700
0100.0000.175.000000.5300									
PROFESSIONAL SERVICES (SEGR)	8,000	8,000	8,000	3,010	8,000	8,000	8,000	8,000	8,000
0100.0000.175.000000.5301									
ADVERTISING	2,329	2,816	1,996	922	3,000	3,500	3,500	3,500	3,500
0100.0000.175.000000.5302									
PRINTING AND REPRODUCTION	318	261	338	-	-	500	500	500	500
0100.0000.175.000000.5307									
INTERNET NETWORK FEE	-	-	-	-	150	150	150	150	150
0100.0000.175.000000.5308									
CONFERENCES AND SEMINARS (SEGR)	90	90	80	-	-	500	500	500	500
0100.0000.175.000000.5421									
OFFICE SUPPLIES	-	-	157	-	240	240	240	240	240
0100.0000.175.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	80	80	80	80	80
TOTAL EXPENSES	11,357	11,622	11,183	4,079	12,170	13,670	13,670	13,670	13,670
TOTAL PLANNING BOARD	52,197	52,436	54,047	24,436	53,459	54,959	54,959	54,959	54,959

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
BOARD OF APPEALS									
<u>SALARIES</u>									
0100.0000.176.000000.5128									
CLERK OF THE BOARD	2,721	2,721	2,721	1,361	3,000	3,000	3,000	3,000	3,000
0100.0000.176.000145.5114									
SENIOR CLERK & TYPIST	20,230	20,252	20,239	-	20,253	20,253	20,253	20,253	20,253
TOTAL SALARIES	22,951	22,973	22,960	1,361	23,253	23,253	23,253	23,253	23,253
EXPENSES									
0100.0000.176.000000.5301									
ADVERTISING	4,022	3,774	3,374	1,504	4,000	4,000	4,000	4,000	4,000
0100.0000.176.000000.5308									
CONFERENCES AND SEMINARS (SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.176.000000.5421									
OFFICE SUPPLIES	236	76	240	152	200	200	200	200	200
0100.0000.176.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	75	75	75	75	75
TOTAL EXPENSES	4,259	3,849	3,614	1,656	4,275	4,275	4,275	4,275	4,275
TOTAL BOARD OF APPEALS	27,210	26,823	26,574	3,017	27,528	27,528	27,528	27,528	27,528

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
POLICE DEPARTMENT									
<u>SALARIES</u>									
0100.0000.210.000000.5110									
POLICE CHIEF	99,578	106,903	99,578	49,598	99,578	99,578	99,578	99,578	99,578
0100.0000.210.000000.5112									
LIEUTENANTS (7)	534,412	561,094	468,186	228,552	470,971	470,971	470,971	470,971	470,971
0100.0000.210.000000.5113									
SERGEANTS (9)	606,517	635,654	526,302	226,654	468,045	468,045	468,045	468,045	468,045
0100.0000.210.000000.5114									
ADMINSTRATIVE ASSISTANT	45,017	44,673	46,845	21,821	45,017	45,017	45,017	45,017	45,017
0100.0000.210.000000.5116									
SENIOR CLERK & TYPIST	42,122	41,800	43,949	20,429	42,122	42,122	42,122	42,122	42,122
0100.0000.210.000000.5117									
PATROLMEN (37)	1,759,935	1,810,612	1,798,325	871,504	1,844,150	1,851,562	1,851,562	1,851,562	1,851,562
0100.0000.210.000000.5118									
PROSECUTOR	3,484	3,484	3,484	1,742	3,484	3,484	3,484	3,484	3,484
0100.0000.210.000000.5119									
PRINCIPAL CLERK	39,887	40,800	42,957	19,929	41,114	41,114	41,114	41,114	41,114
0100.0000.210.000000.5120									
SPECIAL ASSIGNMENT	40,722	43,114	48,469	25,289	55,502	57,437	57,437	57,437	57,437
0100.0000.210.000000.5125									
PARKING CONTROL OFFICER	-	6,000	20,000	9,615	20,000	20,000	20,000	20,000	20,000
0100.0000.210.000000.5128									
TEMPORARY HELP	-	9,135	4,000	6,923	15,000	15,000	15,000	15,000	15,000
0100.0000.210.000000.5131									
OVERTIME(SEGR)	554,643	537,558	697,872	386,595	650,000	650,000	550,000	550,000	550,000
0100.0000.210.000000.5140									
HOLIDAY PAY	47,252	68,608	89,063	47,204	90,000	90,000	90,000	90,000	90,000
0100.0000.210.000000.5141									
LONGEVITY	52,798	49,243	49,371	32,824	49,275	50,722	50,722	50,722	50,722
0100.0000.210.000000.5143									
NIGHT DIFFERENTIAL	162,104	174,360	163,029	79,558	186,084	186,084	186,084	186,084	186,084
0100.0000.210.000000.5144									
WITNESS FEES	77,808	75,000	95,000	53,053	95,000	95,000	95,000	95,000	95,000
0100.0000.210.000000.5145									
SPECIAL DRUG INVESTIGATOR	7,877	10,780	9,967	5,419	10,838	10,838	10,838	10,838	10,838
0100.0000.210.000000.5146									
MECHANIC	2,903	2,903	2,903	1,452	2,903	2,903	2,903	2,903	2,903
0100.0000.210.000000.5147									
MATRON	10,337	12,000	14,072	6,626	17,000	17,000	17,000	17,000	17,000
0100.0000.210.000000.5148									
JUVENILE AND SAFETY OFFICE	-	1,604	1,935	-	1,935	1,935	1,935	1,935	1,935

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0000.210.000000.5155									
LAW ENFORCEMENT BLOCK GRAN	-	6,575	6,245	3,281	6,575	6,575	6,575	6,575	6,575
0100.0000.210.000000.5159									
POLICE CAREER INCENTIVE	458,794	478,147	481,164	459,391	464,796	461,851	461,851	461,851	461,851
0100.0000.210.000000.5161									
PAID ABSENCE	13,200	30,000	28,010	30,500	30,000	30,000	30,000	30,000	30,000
0100.0000.210.000000.5162									
ACCRUED SICK LEAVE	36,753	52,870	25,680	8,621	21,680	25,680	25,680	25,680	25,680
0100.0000.210.000000.5164									
EDUCATION INCENTIVE	816	816	816	816	816	816	816	816	816
0100.0000.210.000000.5165									
CLOTHING ALLOWANCE	54,800	53,000	54,000	53,000	54,000	54,000	54,000	54,000	54,000
0100.0000.210.000000.5193									
TRAINING FOR OFFICERS	<u>120,739</u>	<u>122,545</u>	<u>122,218</u>	<u>18,940</u>	<u>122,545</u>	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL SALARIES	<u>4,772,496</u>	<u>4,979,277</u>	<u>4,943,439</u>	<u>2,669,336</u>	<u>4,908,430</u>	<u>4,947,734</u>	<u>4,797,734</u>	<u>4,797,734</u>	<u>4,797,734</u>
<u>EXPENSES</u>									
0100.0000.210.000000.5241									
OFFICE MACHINE MAINTENANCE	2,647	5,081	8,529	2,002	8,964	8,964	8,964	8,964	8,964
0100.0000.210.000000.5242									
MOTOR VEHICLE MAINTENANCE	27,599	38,182	41,993	14,486	42,350	46,585	46,585	46,585	46,585
0100.0000.210.000000.5244									
RADIO MAINTENANCE (SEGR)	28,590	29,159	30,400	16,765	30,400	30,400	30,400	30,400	30,400
0100.0000.210.000000.5301									
ADVERTISING	116	-	44	-	250	250	250	250	250
0100.0000.210.000000.5311									
EMPLOYEE TRAINING (SEGR)	10,747	17,461	18,573	7,768	18,573	18,573	18,573	18,573	18,573
0100.0000.210.000000.5323									
COMPUTER SERVICES	46,808	46,844	47,000	38,364	47,000	49,000	49,000	49,000	49,000
0100.0000.210.000000.5421									
OFFICE SUPPLIES	6,859	7,729	6,910	2,872	8,000	8,000	8,000	8,000	8,000
0100.0000.210.000000.5451									
JANITORIAL SUPPLIES	3,882	4,623	4,993	4,555	5,000	5,000	5,000	5,000	5,000
0100.0000.210.000000.5482									
MOTOR FUEL AND LUBE (SEGR)	74,916	64,194	73,210	32,994	73,210	85,000	85,000	85,000	85,000
0100.0000.210.000000.5483									
BATTERIES (SEGR)	512	2,493	2,496	953	2,500	2,500	2,500	2,500	2,500
0100.0000.210.000000.5507									
PRISONERS (SEGR)	3,861	3,960	5,846	1,617	6,000	6,000	6,000	6,000	6,000
0100.0000.210.000000.5508									
EQUIPMENT FOR OFFICERS	6,983	7,284	9,603	4,300	10,000	10,000	10,000	10,000	10,000
0100.0000.210.000000.5509									
AMMUNITION	21,894	25,839	26,513	20,529	26,566	26,566	26,566	26,566	26,566
0100.0000.210.000000.5536									

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
NARCOTIC & OTHER EVIDENCE	-	-	908	1,611	3,000	3,000	3,000	3,000	3,000
0100.0000.210.000000.5710									
IN-STATE TRAVEL	-	-	-	-	-	-	-	-	-
0100.0000.210.000000.5715									
OUT-OF-STATE TRAVEL	214	125	299	25	500	500	500	500	500
0100.0000.210.000000.5720									
MEMBERSHIPS-BAYPERN	1,400	1,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600
0100.0000.210.000000.5721									
ASSOCIATION DUES (SEGR)	2,080	2,710	2,680	1,200	2,800	2,800	2,800	2,800	2,800
0100.0000.210.000000.5722									
PARKING CONTROL EXPENES	-	-	9,980	2,330	10,000	10,000	10,000	10,000	10,000
0100.0000.210.000000.5763									
GUN PERMITS (SEGR)	25	-	500	-	500	500	500	500	500
TOTAL EXPENSES	239,131	257,185	292,077	153,971	297,213	315,238	315,238	315,238	315,238
TOTAL POLICE DEPARTMENT	5,011,628	5,236,463	5,235,517	2,823,307	5,205,643	5,262,972	5,112,972	5,112,972	5,112,972

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom	
FIRE DEPARTMENT										
<u>SALARIES</u>										
0100.0000.220.000000.5110										
FIRE CHIEF	84,844	102,776	105,575	51,218	105,575	105,575	105,575	105,575	105,575	105,575
0100.0000.220.000000.5112										
ADMINISTRATIVE ASSISTANT	41,053	41,062	43,057	19,978	41,125	41,125	41,125	41,125	41,125	41,125
0100.0000.220.000000.5113										
CAPTAINS (7)	390,099	459,313	488,232	229,303	488,232	488,232	488,232	488,232	488,232	488,232
0100.0000.220.000000.5114										
LIEUTENANTS (7)	337,035	391,924	419,221	196,424	419,221	419,221	419,221	419,221	419,221	419,221
0100.0000.220.000000.5115										
FIRE FIGHTERS (26)	1,108,969	1,335,366	1,405,464	602,554	1,424,591	1,429,642	1,429,642	1,429,642	1,429,642	1,429,642
0100.0000.220.000000.5130										
HAZMAT FIRST RESPONDER	17,051	19,344	21,810	21,291	21,811	21,811	21,811	21,811	21,811	21,811
0100.0000.220.000000.5131										
OVERTIME(SEGR)	425,394	443,190	450,000	280,254	450,000	450,000	400,000	400,000	400,000	400,000
0100.0000.220.000000.5132										
HAZ MAT OVERTIME	28,599	11,186	17,804	24,726	20,090	20,090	20,090	20,090	20,090	20,090
0100.0000.220.000000.5140										
HOLIDAY PAY	134,260	149,731	154,079	80,759	163,747	165,353	165,353	165,353	165,353	165,353
0100.0000.220.000000.5141										
LONGEVITY	45,151	52,855	58,337	41,301	60,398	60,330	60,330	60,330	60,330	60,330
0100.0000.220.000000.5142										
UPGRADE/MERIT	1,615	1,465	1,500	831	1,500	1,500	1,500	1,500	1,500	1,500
0100.0000.220.000000.5143										
NIGHT DIFFERENTIAL	53,124	58,303	65,782	32,172	67,759	68,949	68,949	68,949	68,949	68,949
0100.0000.220.000000.5146										
MECHANIC	24,982	25,000	30,000	16,669	30,000	30,000	30,000	30,000	30,000	30,000
0100.0000.220.000000.5150										
SPECIAL ASSIGNMENT	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
0100.0000.220.000000.5162										
ACCRUED SICK LEAVE	-	-	9,078	-	973	47,348	47,348	47,348	47,348	47,348
0100.0000.220.000000.5165										
CLOTHING ALLOWANCE	32,900	34,100	33,300	33,400	34,200	35,000	35,000	35,000	35,000	35,000
0100.0000.220.000000.5192										
CAREER INCENTIVE	43,000	45,000	48,260	-	52,260	52,200	52,200	52,200	52,200	52,200
0100.0000.220.000000.5194										
DEFIBRILLATOR STIPEND (SEG	75,850	75,850	91,350	100,000	100,000	105,000	105,000	105,000	105,000	105,000
0100.0000.220.000000.5195										
EMT CERTIFICATION	68,450	81,902	80,475	92,500	93,000	105,000	105,000	105,000	105,000	105,000
TOTAL SALARIES	2,915,376	3,331,368	3,526,324	1,826,378	3,577,482	3,649,376	3,599,376	3,599,376	3,599,376	3,599,376
<u>EXPENSES</u>										

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0000.220.000000.5243									
MOTOR VEHICLE MAINTENANCE	15,000	13,958	25,000	11,823	25,000	25,000	25,000	25,000	25,000
0100.0000.220.000000.5244									
RADIO MAINTENANCE (SEGR)	5,217	5,374	2,500	875	7,000	7,000	7,000	7,000	7,000
0100.0000.220.000000.5246									
PUBLIC SAFETY EQUIPMENT MA	17,000	13,503	19,460	6,874	27,000	27,000	27,000	27,000	27,000
0100.0000.220.000000.5302									
PRINTING AND REPRODUCTION	1,924	2,239	2,500	821	2,500	2,500	2,500	2,500	2,500
0100.0000.220.000000.5310									
EMPLOYEE TRAINING	8,938	7,667	7,382	6,136	9,000	9,000	9,000	9,000	9,000
0100.0000.220.000000.5312									
SCHOOLING FOR OFFICERS	3,197	4,083	2,211	2,982	5,000	5,000	5,000	5,000	5,000
0100.0000.220.000000.5421									
OFFICE SUPPLIES	1,600	1,372	1,600	294	1,600	1,600	1,600	1,600	1,600
0100.0000.220.000000.5451									
JANITORIAL SUPPLIES	3,596	2,917	4,418	1,490	4,500	4,500	4,500	4,500	4,500
0100.0000.220.000000.5482									
MOTOR FUEL AND LUBE (SEGR)	27,506	22,894	20,687	9,518	22,000	22,000	22,000	22,000	22,000
0100.0000.220.000000.5510									
FOAM SUPPLY	2,000	1,914	1,862	1,955	2,000	2,000	2,000	2,000	2,000
0100.0000.220.000000.5511									
HOSE (SEGR)	4,351	640	2,555	1,090	5,000	5,000	5,000	5,000	5,000
0100.0000.220.000000.5512									
TURNOUT GEAR (SEGR)	22,423	15,895	9,900	2,705	22,500	22,500	22,500	22,500	22,500
0100.0000.220.000000.5513									
UNIFORMS & WORKCLOTHES (SE	21,823	22,191	20,093	1,636	26,552	30,000	30,000	30,000	30,000
0100.0000.220.000000.5514									
MEDICAL SUPPLIES	4,980	4,669	5,000	1,423	5,000	5,000	5,000	5,000	5,000
0100.0000.220.000000.5515									
OXYGEN	315	500	396	525	500	500	500	500	500
0100.0000.220.000000.5516									
FOREST FIRE SUPPLIES	694	1,000	831	-	1,000	1,000	1,000	1,000	1,000
0100.0000.220.000000.5517									
FIRE PREVENTION SUPPLIES	1,444	807	1,498	1,018	1,500	1,500	1,500	1,500	1,500
0100.0000.220.000000.5710									
IN-STATE TRAVEL	-	-	-	4	500	500	500	500	500
0100.0000.220.000000.5715									
OUT-OF-STATE TRAVEL	454	392	-	-	500	500	500	500	500
0100.0000.220.000000.5721									
ASSOCIATION DUES (SEGR)	1,495	1,045	1,499	679	1,500	1,500	1,500	1,500	1,500
0100.0000.220.000000.5766									
LUNCHES	117	500	240	306	500	500	500	500	500
0100.0000.220.000000.5767									

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ARSON SQUAD	965	30	25	-	1,000	1,000	1,000	1,000	1,000
0100.0000.220.000000.5768									
MUTUAL AID	3,300	4,000	3,981	3,600	4,000	4,000	4,000	4,000	4,000
0100.0000.220.000000.5769									
S.A.F.E PROGRAM	2,276	1,597	2,459	1,094	3,300	3,300	3,300	3,300	3,300
0100.0000.220.000000.5841									
10% SHARE ASSIST TO FIREFI	-	-	5,165	-	-	-	-	-	-
0100.0000.220.000000.5843									
20% SHARE COMMUNICATION GR	-	-	51,290	-	-	-	-	-	-
TOTAL EXPENSES	150,615	129,187	192,551	56,848	178,952	182,400	182,400	182,400	182,400
TOTAL FIRE DEPARTMENT	3,065,991	3,460,555	3,718,875	1,883,226	3,756,434	3,831,776	3,781,776	3,781,776	3,781,776

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
BUILDING - ISD									
SALARIES									
0100.0000.241.000000.5110									
BUILDING INSPECTOR	61,589	61,589	63,589	31,142	61,589	61,589	61,589	61,589	61,589
0100.0000.241.000000.5112									
CODE ENFORCEMENT	38,762	38,664	40,825	18,753	38,825	38,825	38,825	38,825	38,825
0100.0000.241.000000.5113									
SENIOR CLERK & TYPIST	42,902	42,824	45,009	20,774	43,009	43,009	43,009	43,009	43,009
0100.0000.241.000000.5141									
LONGEVITY	1,000	1,000	1,500	2,250	2,250	2,300	2,300	2,300	2,300
0100.0000.241.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
0100.0000.241.000000.5165									
CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-
0100.0000.241.000000.5196									
CAR ALLOWANCE	<u>1,800</u>	<u>1,800</u>	<u>2,400</u>	<u>1,200</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
TOTAL SALARIES	<u>146,053</u>	<u>145,877</u>	<u>153,323</u>	<u>74,120</u>	<u>148,073</u>	<u>148,123</u>	<u>148,123</u>	<u>148,123</u>	<u>148,123</u>
EXPENSES									
0100.0000.241.000000.5241									
OFFICE MACHINE MAINTENANCE	500	448	453	285	500	500	500	500	500
0100.0000.241.000000.5301									
ADVERTISING	99	-	75	-	100	100	100	100	100
0100.0000.241.000000.5302									
PRINTING AND REPRODUCTION	500	495	449	265	500	500	500	500	500
0100.0000.241.000000.5308									
CONFERENCES AND SEMINARS	685	375	750	605	750	750	750	750	750
0100.0000.241.000000.5421									
OFFICE SUPPLIES	664	788	786	263	800	800	800	800	800
0100.0000.241.000000.5525									
ZONING BOOKS (SEGR)	99	-	344	63	500	500	500	500	500
0100.0000.241.000000.5721									
ASSOCIATION DUES (SEGR)	100	100	130	130	130	130	130	130	130
0100.0000.241.000000.5764									
LICENSES AND PERMITS	<u>65</u>	<u>-</u>	<u>150</u>	<u>120</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
TOTAL EXPENSES	<u>2,711</u>	<u>2,207</u>	<u>3,136</u>	<u>1,731</u>	<u>3,430</u>	<u>3,430</u>	<u>3,430</u>	<u>3,430</u>	<u>3,430</u>
TOTAL BUILDING	<u>148,764</u>	<u>148,084</u>	<u>156,459</u>	<u>75,851</u>	<u>151,503</u>	<u>151,553</u>	<u>151,553</u>	<u>151,553</u>	<u>151,553</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
PLUMBING									
<u>SALARIES</u>									
0100.0000.243.000000.5110									
PLUMBING INSPECTOR	36,500	36,220	36,500	16,921	36,738	36,738	36,738	36,738	36,738
0100.0000.243.000000.5196									
CAR ALLOWANCE	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>	<u>540</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
TOTAL SALARIES	<u>37,580</u>	<u>37,300</u>	<u>37,580</u>	<u>17,461</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>
TOTAL PLUMBING	<u>37,580</u>	<u>37,300</u>	<u>37,580</u>	<u>17,461</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>	<u>38,538</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
WEIGHTS AND MEASURES									
<u>SALARIES</u>									
0100.0000.244.000000.5110									
INSPECTOR OF WEIGHTS & MEA	9,074	9,021	9,074	4,509	9,074	9,074	9,074	9,074	9,074
0100.0000.244.000000.5165									
CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	9,074	9,021	9,074	4,509	9,074	9,074	9,074	9,074	9,074
<u>EXPENSES</u>									
0100.0000.244.000000.5246									
PUBLIC SAFETY EQUIPMENT MA	-	40	96	-	100	100	100	100	100
0100.0000.244.000000.5308									
CONFERENCES AND SEMINARS	-	-	50	-	300	300	300	300	300
0100.0000.244.000000.5500									
GENERAL SUPPLIES	97	200	188	90	200	200	200	200	200
0100.0000.244.000000.5518									
FIELD TESTING SUPPLIES	-	400	397	54	400	400	400	400	400
0100.0000.244.000000.5721									
ASSOCIATION DUES (SEGR)	75	75	140	75	150	150	150	150	150
TOTAL EXPENSES	172	715	871	219	1,150	1,150	1,150	1,150	1,150
TOTAL WEIGHTS AND MEASURES	9,246	9,736	9,945	4,728	10,224	10,224	10,224	10,224	10,224

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ELECTRICAL									
<u>SALARIES</u>									
0100.0000.245.000000.5110									
ELECTRICAL INSPECTOR	36,550	36,550	36,504	17,878	36,691	36,691	36,691	36,691	36,691
0100.0000.245.000000.5162									
ACCRUED SICK LEAVE	14,005	-	-	-	-	-	-	-	-
0100.0000.245.000000.5196									
CAR ALLOWANCE	1,080	1,380	1,380	690	1,380	1,380	1,380	1,380	1,380
TOTAL SALARIES	51,635	37,930	37,884	18,568	38,071	38,071	38,071	38,071	38,071
<u>EXPENSES</u>									
0100.0000.245.000000.5308									
CONFERENCES AND SEMINARS	221	50	262	248	375	375	375	375	375
0100.0000.245.000000.5421									
OFFICE SUPPLIES	390	360	546	308	600	600	600	600	600
0100.0000.245.000000.5721									
ASSOCIATION DUES (SEGR)	90	-	120	108	120	120	120	120	120
TOTAL EXPENSES	701	410	928	664	1,095	1,095	1,095	1,095	1,095
TOTAL ELECTRICAL	52,336	38,340	38,811	19,232	39,166	39,166	39,166	39,166	39,166

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ZONING/CODE ENFORCEMENT									
<u>SALARIES</u>									
0100.0000.249.000000.5110									
DIRECTOR OF OPERATIONS	-	-	-	-	1	1	1	1	1
0100.0000.249.000000.5165									
CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	-	-	-	-	1	1	1	1	1
TOTAL ZONING/CODE ENFORCEMENT	-	-	-	-	1	1	1	1	1

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
EMERGENCY MANAGEMENT									
<u>SALARIES</u>									
0100.0000.291.000000.5101									
EOP-EMERG OPER PLANNING	6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000	6,000
TOTAL SALARIES	6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000	6,000
<u>EXPENSES</u>									
0100.0000.291.000000.5243									
VEHICLE MAINTENANCE	2,149	1,520	2,500	1,868	2,200	2,500	2,500	2,500	2,500
0100.0000.291.000000.5244									
RADIO MAINTENANCE	1,200	1,500	499	-	-	-	-	-	-
0100.0000.291.000000.5246									
PUBLIC SAFETY EQUIPMENT MA	-	-	1,000	1,053	1,500	1,500	1,500	1,500	1,500
0100.0000.291.000000.5304									
POSTAGE (SEGR)	98	100	97	97	150	150	150	150	150
0100.0000.291.000000.5310									
TRAINING	346	1,000	1,000	261	600	1,000	1,000	1,000	1,000
0100.0000.291.000000.5421									
OFFICE SUPPLIES	456	500	500	446	500	500	500	500	500
0100.0000.291.000000.5482									
MOTOR FUEL & LUBE (SEGR)	1,500	1,279	2,000	579	2,200	2,500	2,500	2,500	2,500
0100.0000.291.000000.5508									
UNIFORMS & EQUIPMENT	988	911	1,200	396	1,500	1,500	1,500	1,500	1,500
0100.0000.291.000000.5537									
LOCAL EMERGENCY PLANNING	400	242	400	1,122	500	500	500	500	500
0100.0000.291.000000.5710									
IN-STATE TRAVEL	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	7,137	7,053	9,196	5,822	9,150	10,150	10,150	10,150	10,150
TOTAL EMERGENCY MANAGEMENT	13,137	13,053	15,196	8,822	15,150	16,150	16,150	16,150	16,150

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
CANINE CONTROL									
<u>SALARIES</u>									
0100.0000.292.000000.5110									
CANINE OFFICER	39,788	41,213	43,986	20,016	42,021	42,021	42,021	42,021	42,021
0100.0000.292.000000.5113									
ANIMAL INSPECTOR	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
0100.0000.292.000000.5128									
TEMPORARY HELP	5,000	7,500	7,500	4,850	9,200	9,200	7,200	7,200	7,200
0100.0000.292.000000.5131									
OVERTIME(SEGR)	2,500	3,500	3,500	2,517	4,000	4,000	2,000	2,000	2,000
0100.0000.292.000000.5141									
LONGEVITY	500	600	600	850	850	850	850	850	850
0100.0000.292.000000.5165									
CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	<u>50,288</u>	<u>55,313</u>	<u>58,086</u>	<u>30,733</u>	<u>58,571</u>	<u>58,571</u>	<u>54,571</u>	<u>54,571</u>	<u>54,571</u>
<u>EXPENSES</u>									
0100.0000.292.000000.5244									
RADIO MAINTENANCE (SEGR)	200	200	-	-	200	200	200	200	200
0100.0000.292.000000.5246									
PUBLIC SAFETY EQUIPMENT MA	111	130	101	-	200	200	200	200	200
0100.0000.292.000000.5310									
EMPLOYEE TRAINING	200	200	200	50	200	200	200	200	200
0100.0000.292.000000.5327									
VETERINARIAN FEES (SEGR)	758	871	1,107	488	700	1,500	1,500	1,500	1,500
0100.0000.292.000000.5421									
OFFICE SUPPLIES	107	205	227	239	240	240	240	240	240
0100.0000.292.000000.5451									
JANITORIAL SUPPLIES	409	370	278	267	500	500	500	500	500
0100.0000.292.000000.5482									
MOTOR FUEL AND LUBE (SEGR)	1,200	1,339	1,500	623	1,500	2,000	2,000	2,000	2,000
0100.0000.292.000000.5508									
EQUIPMENT FOR OFFICERS	388	577	590	465	600	600	600	600	600
0100.0000.292.000000.5519									
MEDICINE	25	51	53	-	100	100	100	100	100
0100.0000.292.000000.5520									
ANIMAL FOOD	243	218	-	-	250	250	250	250	250
0100.0000.292.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	60	60	60	60	60
0100.0000.292.000000.5770									
ANIMAL DISPOSAL	<u>2,240</u>	<u>2,500</u>	<u>2,499</u>	<u>855</u>	<u>1,400</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
TOTAL EXPENSES	<u>5,881</u>	<u>6,659</u>	<u>6,555</u>	<u>2,987</u>	<u>5,950</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</u>
TOTAL CANINE CONTROL	<u>56,169</u>	<u>61,973</u>	<u>64,641</u>	<u>33,721</u>	<u>64,521</u>	<u>66,921</u>	<u>62,921</u>	<u>62,921</u>	<u>62,921</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
FORESTRY									
<u>SALARIES</u>									
0100.0000.294.000000.5111									
TREE WARDEN	51,795	52,795	56,277	26,405	54,559	54,559	54,559	54,559	54,559
0100.0000.294.000000.5113									
LABOROR / DRIVER	32,750	34,131	33,141	15,575	36,071	36,071	36,071	36,071	36,071
0100.0000.294.000000.5131									
OVERTIME(SEGR)	13,693	11,707	23,700	9,218	13,700	14,000	11,700	11,700	11,700
0100.0000.294.000000.5141									
LONGEVITY	650	650	650	900	900	900	900	900	900
0100.0000.294.000000.5165									
CLOTHING ALLOWANCE	1,800	1,800	1,200	1,200	1,200	1,200	1,200	1,200	1,200
0100.0000.294.000000.5189									
INTERDIVISIONAL TIME CHARG	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	100,688	101,083	114,968	53,298	106,430	106,730	104,430	104,430	104,430
<u>EXPENSES</u>									
0100.0000.294.000000.5246									
PUBLIC SAFETY EQUIPMENT MA	10,475	13,613	13,731	6,816	14,000	14,000	14,000	14,000	14,000
0100.0000.294.000000.5251									
ROTARY UPKEEP (SEGR)	-	2,000	1,930	-	2,000	2,000	2,000	2,000	2,000
0100.0000.294.000000.5328									
TREE SERVICES (SEGR)	9,948	9,722	8,763	4,376	10,000	12,000	10,000	10,000	10,000
0100.0000.294.000000.5401									
MATERIALS AND SUPPLIES	6,306	6,941	6,240	2,171	7,000	7,000	7,000	7,000	7,000
0100.0000.294.000000.5481									
MOTOR FUEL AND LUBE (SEGR)	18,000	16,000	12,000	6,923	12,000	12,000	12,000	12,000	12,000
0100.0000.294.000000.5721									
ASSOCIATION DUES (SEGR)	-	184	-	-	200	200	200	200	200
TOTAL EXPENSES	44,729	48,460	42,664	20,286	45,200	47,200	45,200	45,200	45,200
TOTAL FORESTRY	145,417	149,542	157,632	73,584	151,630	153,930	149,630	149,630	149,630

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
HARBORMASTER									
<u>SALARIES</u>									
0100.0000.295.000000.5110									
HARBORMASTER	-	-	-	-	1	1	1	1	1
TOTAL SALARIES	-	-	-	-	1	1	1	1	1
<u>EXPENSES</u>									
0100.0000.295.000000.5252									
BOAT MAINTENANCE	-	-	-	-	-	-	-	-	-
0100.0000.295.000000.5253									
HARBOR MAINTENANCE	-	-	-	-	-	-	-	-	-
0100.0000.295.000000.5482									
MOTOR FUEL AND LUBE (SEGR)	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	-	-	-	-	-	-	-	-	-
TOTAL HARBORMASTER	-	-	-	-	1	1	1	1	1

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
DISPATCHERS									
<u>SALARIES</u>									
0100.0000.299.000000.5112									
DISPATCHER	465,537	499,128	495,286	236,929	508,022	505,960	505,960	505,960	505,960
0100.0000.299.000000.5131									
OVERTIME(SEGR)	69,675	60,000	60,000	28,815	60,000	60,000	40,000	40,000	40,000
0100.0000.299.000000.5140									
HOLIDAY PAY	13,168	10,756	13,189	6,180	18,000	18,000	18,000	18,000	18,000
0100.0000.299.000000.5141									
LONGEVITY	5,350	4,850	5,600	5,650	6,750	6,250	6,250	6,250	6,250
0100.0000.299.000000.5143									
NIGHT DIFFERENTIAL	30,553	38,336	37,528	18,043	44,500	44,500	44,500	44,500	44,500
0100.0000.299.000000.5165									
CLOTHING ALLOWANCE	6,000	6,500	6,500	6,000	6,500	6,500	6,500	6,500	6,500
0100.0000.299.000000.5193									
TRAINING FOR OFFICERS	<u>25,491</u>	<u>18,564</u>	<u>17,908</u>	<u>1,580</u>	<u>25,491</u>	<u>25,491</u>	<u>15,491</u>	<u>15,491</u>	<u>15,491</u>
TOTAL SALARIES	<u>615,774</u>	<u>638,133</u>	<u>636,011</u>	<u>303,197</u>	<u>669,263</u>	<u>666,701</u>	<u>636,701</u>	<u>636,701</u>	<u>636,701</u>
<u>EXPENSES</u>									
0100.0000.299.000000.5311									
EMPLOYEE TRAINING (SEGR)	<u>718</u>	<u>2,000</u>	<u>507</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL EXPENSES	<u>718</u>	<u>2,000</u>	<u>507</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL DISPATCHERS	<u>616,492</u>	<u>640,133</u>	<u>636,518</u>	<u>305,197</u>	<u>671,263</u>	<u>668,701</u>	<u>638,701</u>	<u>638,701</u>	<u>638,701</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
VOCATIONAL									
EXPENSES									
0100.0000.302.000000.5691									
VOCATIONAL SCHOOL ASSESSME	<u>1,863,439</u>	<u>2,027,147</u>	<u>2,257,401</u>	<u>1,205,486</u>	<u>2,410,971</u>	<u>2,681,607</u>	<u>2,337,727</u>	<u>2,337,727</u>	<u>2,337,727</u>
TOTAL EXPENSES	<u>1,863,439</u>	<u>2,027,147</u>	<u>2,257,401</u>	<u>1,205,486</u>	<u>2,410,971</u>	<u>2,681,607</u>	<u>2,337,727</u>	<u>2,337,727</u>	<u>2,337,727</u>
TOTAL VOCATIONAL SCHOOL	<u>1,863,439</u>	<u>2,027,147</u>	<u>2,257,401</u>	<u>1,205,486</u>	<u>2,410,971</u>	<u>2,681,607</u>	<u>2,337,727</u>	<u>2,337,727</u>	<u>2,337,727</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
DPW ADMINISTRATION									
<u>SALARIES</u>									
0100.0000.410.000000.5110									
SUPERINTENDENT OF PUB. WOR	82,065	82,378	84,378	40,085	82,687	85,000	82,687	82,687	82,687
0100.0000.410.000000.5111									
GENERAL FOREMAN	56,027	56,315	58,993	29,308	60,462	60,462	60,462	60,462	60,462
0100.0000.410.000000.5112									
SENIOR CLERK & TYPIST	39,974	41,114	42,969	19,927	41,114	41,144	41,114	41,114	41,114
0100.0000.410.000000.5113									
SENIOR CLERK & TYPIST	38,796	39,852	42,796	19,927	41,144	41,144	41,144	41,144	41,144
0100.0000.410.000000.5141									
LONGEVITY	2,300	2,300	2,200	2,050	2,050	2,050	2,050	2,050	2,050
0100.0000.410.000000.5142									
UPGRADE/MERIT	557	886	1,000	1,000	1,000	1,200	1,000	1,000	1,000
0100.0000.410.000000.5151									
EMERGENCY DUTY	10,400	10,500	15,600	7,800	15,600	15,600	15,600	15,600	15,600
0100.0000.410.000000.5162									
ACCRUED SICK LEAVE	12,451	-	7,846	5,105	5,105	2,900	2,900	2,900	2,900
0100.0000.410.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
0100.0000.410.000000.5165									
CLOTHING ALLOWANCE	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
0100.0000.410.000000.5189									
INTERDIVISIONAL TIME CHARG	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	<u>243,770</u>	<u>234,545</u>	<u>256,982</u>	<u>126,402</u>	<u>250,362</u>	<u>250,700</u>	<u>248,157</u>	<u>248,157</u>	<u>248,157</u>
<u>EXPENSES</u>									
0100.0000.410.000000.5241									
OFFICE MACHINE MAINTENANCE	640	987	965	459	1,000	1,000	1,000	1,000	1,000
0100.0000.410.000000.5301									
ADVERTISING	550	488	550	204	550	550	550	550	550
0100.0000.410.000000.5302									
PRINTING AND REPRODUCTION	1,495	1,337	1,500	387	1,500	1,500	1,500	1,500	1,500
0100.0000.410.000000.5421									
OFFICE SUPPLIES	1,196	1,200	1,200	1,129	1,200	1,200	1,200	1,200	1,200
0100.0000.410.000000.5522									
FOUL WEATHER GEAR	782	791	784	-	800	800	800	800	800
0100.0000.410.000000.5721									
ASSOCIATION DUES (SEGR)	350	255	350	-	350	350	350	350	350
0100.0000.410.000000.5764									
LICENSES AND PERMITS	515	660	668	240	700	700	700	700	700
TOTAL EXPENSES	<u>5,528</u>	<u>5,718</u>	<u>6,017</u>	<u>2,419</u>	<u>6,100</u>	<u>6,100</u>	<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
TOTAL DPW ADMINISTRATION	<u>249,298</u>	<u>240,263</u>	<u>262,998</u>	<u>128,821</u>	<u>256,462</u>	<u>256,800</u>	<u>254,257</u>	<u>254,257</u>	<u>254,257</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ENGINEERING									
<u>SALARIES</u>									
0100.0000.411.000000.5112									
ENGINEERING AIDE	60,530	-	-	-	-	-	-	-	-
0100.0000.411.000000.5131									
OVERTIME(SEGR)	500	-	-	-	-	-	-	-	-
0100.0000.411.000000.5141									
LONGEVITY	-	-	-	-	-	-	-	-	-
0100.0000.411.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
0100.0000.411.000000.5165									
CLOTHING ALLOWANCE	600	-	-	-	-	-	-	-	-
TOTAL SALARIES	61,630	-	-	-	-	-	-	-	-
<u>EXPENSES</u>									
0100.0000.411.000000.5300									
PROFESSIONAL SERVICES (SEGR)	-	49,380	58,641	14,440	28,300	55,000	35,000	35,000	35,000
0100.0000.411.000000.5302									
PRINTING AND REPRODUCTION	600	593	600	264	600	600	600	600	600
0100.0000.411.000000.5421									
OFFICE SUPPLIES	200	159	250	-	250	250	250	250	250
0100.0000.411.000000.5481									
MOTOR FUEL AND LUBE	1,200	-	-	-	-	-	-	-	-
0100.0000.411.000000.5523									
SURVEY SUPPLIES	200	66	200	-	200	200	200	200	200
TOTAL EXPENSES	2,200	50,198	59,691	14,704	29,350	56,050	36,050	36,050	36,050
TOTAL ENGINEERING	63,830	50,198	59,691	14,704	29,350	56,050	36,050	36,050	36,050

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
HIGHWAY									
<u>SALARIES</u>									
0100.0000.420.000000.5111									
FOREMAN	51,589	51,606	53,598	25,107	51,795	51,795	51,795	51,795	51,795
0100.0000.420.000000.5112									
LABORER M.E. OPR (2)	132,059	105,185	137,908	63,598	137,248	137,248	91,848	91,848	91,848
0100.0000.420.000000.5131									
OVERTIME(SEGR)	44,500	41,992	44,469	11,294	44,500	44,500	39,500	39,500	39,500
0100.0000.420.000000.5133									
OVERTIME SNOW AND ICE	125,606	140,142	91,387	8,553	17,500	17,500	17,500	17,500	17,500
0100.0000.420.000000.5141									
LONGEVITY	2,200	2,200	2,150	3,600	3,600	3,700	2,740	2,740	2,740
0100.0000.420.000000.5165									
CLOTHING ALLOWANCE	2,400	2,900	2,400	2,400	2,400	2,400	1,800	1,800	1,800
0100.0000.420.000000.5189									
INTERDIVISIONAL TIME CHARG	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	358,354	344,026	331,911	114,551	257,043	257,143	205,183	205,183	205,183
<u>EXPENSES</u>									
0100.0000.420.000000.5254									
TRAFFIC SIGNAL MAINT. (SEG	4,997	5,500	5,319	1,914	5,500	6,000	5,500	5,500	5,500
0100.0000.420.000000.5255									
SIDEWALK MAINTENANCE	18,000	18,000	17,891	727	18,000	20,000	18,000	18,000	18,000
0100.0000.420.000000.5256									
HIGHWAY MAINTENANCE	45,000	44,655	44,921	22,813	45,000	50,000	45,000	45,000	45,000
0100.0000.420.000000.5257									
SPRING CLEANUP (SEGR)	6,650	8,280	14,571	29,549	60,000	65,000	60,000	60,000	60,000
0100.0000.420.000000.5258									
GUARD RAIL	14,688	15,000	14,960	3,009	15,000	15,000	15,000	15,000	15,000
0100.0000.420.000000.5259									
SNOW AND ICE	733,295	904,462	433,912	7,801	100,000	100,000	100,000	100,000	100,000
0100.0000.420.000000.5260									
SCHOOL PLOWING	46,100	78,950	45,200	-	15,000	15,000	15,000	15,000	15,000
0100.0000.420.000000.5261									
SIGNS AND POSTS (SEGR)	10,000	9,992	10,000	5,721	10,000	12,000	10,000	10,000	10,000
0100.0000.420.000000.5262									
CATCH CLEANING BASIN (SEGR	30,000	30,000	29,948	18,178	30,000	30,000	30,000	30,000	30,000
0100.0000.420.000000.5263									
DUMP MAINTENANCE (SEGR)	19,370	20,000	20,000	10,865	30,000	30,000	30,000	30,000	30,000
0100.0000.420.000000.5265									
TRAFFIC LINES	5,500	6,000	6,000	800	15,000	15,000	15,000	15,000	15,000

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0000.420.000000.5481									
MOTOR FUEL AND LUBE	30,300	35,654	36,999	13,124	30,000	30,000	30,000	30,000	30,000
0100.0000.420.000000.5842									
BROOK CLEANING	<u>22,085</u>	<u>25,000</u>	<u>25,000</u>	<u>8,300</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL EXPENSES	<u>985,984</u>	<u>1,201,492</u>	<u>704,721</u>	<u>122,802</u>	<u>398,500</u>	<u>413,000</u>	<u>398,500</u>	<u>398,500</u>	<u>398,500</u>
TOTAL HIGHWAY	<u>1,344,338</u>	<u>1,545,518</u>	<u>1,036,632</u>	<u>237,353</u>	<u>655,543</u>	<u>670,143</u>	<u>603,683</u>	<u>603,683</u>	<u>603,683</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
ELECTRICAL SERVICE									
EXPENSES									
0100.0000.424.000000.5211									
ELECTRICITY FOR PUBLIC BLD	313,000	342,000	354,750	119,289	369,228	365,000	345,000	345,000	345,000
0100.0000.424.000000.5212									
STREETLIGHTING (SEGR)	<u>318,000</u>	<u>275,873</u>	<u>253,198</u>	<u>119,124</u>	<u>299,500</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
TOTAL EXPENSES	<u>631,000</u>	<u>617,873</u>	<u>607,948</u>	<u>238,413</u>	<u>668,728</u>	<u>670,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
TOTAL ELECTRICAL SERVICE	<u>631,000</u>	<u>617,873</u>	<u>607,948</u>	<u>238,413</u>	<u>668,728</u>	<u>670,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
MOTOR POOL									
<u>SALARIES</u>									
0100.0000.483.000000.5111									
FOREMAN	47,688	49,189	52,403	25,098	51,813	51,813	51,813	51,813	51,813
0100.0000.483.000000.5141									
LONGEVITY	500	500	500	750	750	800	800	800	800
0100.0000.483.000000.5162									
SICK LEAVE	19,308	-	-	-	-	-	-	-	-
0100.0000.483.000000.5165									
CLOTHING ALLOWANCE	600	600	600	600	600	600	600	600	600
0100.0000.483.000000.5189									
INTERDIVISIONAL TIME CHARG	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	68,096	50,289	53,503	26,448	53,163	53,213	53,213	53,213	53,213
<u>EXPENSES</u>									
0100.0000.483.000000.5481									
MOTOR FUEL AND LUBE	-	1,026	1,127	953	1,200	2,000	2,000	2,000	2,000
0100.0000.483.000000.5484									
MOTOR POOL EXPENSES	-	600	480	-	600	600	600	600	600
0100.0000.483.000199.5484									
MOTOR POOL TOWN HALL	326	321	985	160	1,000	1,000	1,000	1,000	1,000
0100.0000.483.000241.5484									
MOTOR POOL BUILDING	1,085	933	1,053	-	1,100	1,100	1,100	1,100	1,100
0100.0000.483.000244.5484									
MOTOR POOL WEIGHTS/MEASURES	26	66	384	30	400	400	400	400	400
0100.0000.483.000249.5484									
MOTOR POOL EXP INSPECT. SR	328	400	400	-	400	400	400	400	400
TOTAL EXPENSES	1,766	3,347	4,428	1,143	4,700	5,500	5,500	5,500	5,500
TOTAL MOTOR POOL	69,862	53,636	57,931	27,591	57,863	58,713	58,713	58,713	58,713

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom	
MOTOR VEHICLE MAINTENANCE										
<u>EXPENSES</u>										
0100.0000.484.000199.5243										
MOTOR VEHICLE MAINT TOWN H	450	338	700	-	700	700	700	700	700	700
0100.0000.484.000241.5243										
MOTOR VEHICLE MAINT BUILDING	271	500	499	499	500	500	500	500	500	500
0100.0000.484.000292.5243										
MOTOR VEHICLE MAINT CANINE	800	234	798	533	800	800	800	800	800	800
0100.0000.484.000411.5243										
MOTOR VEHICLE MAINT ENGINR	986	1,080	1,500	35	1,500	1,500	1,500	1,500	1,500	1,500
0100.0000.484.000420.5243										
MOTOR VEHICLE MAINT HIGHWAY	34,286	34,824	34,989	12,103	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL EXPENSES	36,793	36,976	38,487	13,170	38,500	38,500	38,500	38,500	38,500	38,500
MOTOR VEHICLE MAINTENANCE	36,793	36,976	38,487	13,170	38,500	38,500	38,500	38,500	38,500	38,500

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
CEMETERY									
<u>SALARIES</u>									
0100.0000.491.000000.5110									
SUPERINTENDENT	52,508	52,300	54,500	25,449	52,508	52,508	52,508	52,508	52,508
0100.0000.491.000000.5111									
FOREMAN OPERATOR GRADE III	51,795	51,598	53,795	25,247	51,795	51,798	51,798	51,798	51,798
0100.0000.491.000000.5112									
SENIOR CLERK & TYPIST -PT	19,500	19,425	19,500	9,525	19,500	19,500	19,500	19,500	19,500
0100.0000.491.000000.5162									
ACCRUED SICK LEAVE BUY BACK	-	-	-	-	-	17,642	17,642	17,642	17,642
0100.0000.491.000000.5115									
LABORER/ME OPR DR 1 & 3	45,745	45,575	47,749	14,849	45,749	32,750	32,750	32,750	32,750
0100.0000.491.000000.5131									
OVERTIME(SEGR)	12,500	10,000	10,000	5,302	10,000	10,000	10,000	10,000	10,000
0100.0000.491.000000.5141									
LONGEVITY	2,700	2,700	2,850	3,900	3,900	2,950	2,950	2,950	2,950
0100.0000.491.000000.5165									
CLOTHING ALLOWANCE	<u>1,800</u>	<u>1,200</u>	<u>1,800</u>	<u>2,400</u>	<u>2,400</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
TOTAL SALARIES	<u>186,548</u>	<u>182,798</u>	<u>190,194</u>	<u>86,673</u>	<u>185,852</u>	<u>188,948</u>	<u>188,948</u>	<u>188,948</u>	<u>188,948</u>
<u>EXPENSES</u>									
0100.0000.491.000000.5247									
PUB WORKS EQUIPMENT MAINT.	8,498	8,342	8,000	3,460	7,000	8,000	8,000	8,000	8,000
0100.0000.491.000000.5302									
PRINTING AND REPRODUCTION	220	121	241	-	250	250	250	250	250
0100.0000.491.000000.5421									
OFFICE SUPPLIES	162	133	143	116	200	300	200	200	200
0100.0000.491.000000.5470									
TOOLS AND EQUIPMENT	6,110	11,421	5,947	998	4,800	6,000	6,000	6,000	6,000
0100.0000.491.000000.5482									
MOTOR FUEL AND LUBE (SEGR)	7,000	3,154	6,291	2,050	6,500	6,500	6,500	6,500	6,500
0100.0000.491.000000.5500									
GENERAL SUPPLIES	4,354	3,661	4,093	1,707	3,000	4,100	4,100	4,100	4,100
0100.0000.491.000000.5521									
BOTANICAL SUPPLIES	2,612	2,950	2,882	1,420	3,000	3,000	3,000	3,000	3,000
0100.0000.491.000000.5522									
FOUL WEATHER GEAR	199	-	101	-	250	250	250	250	250
0100.0000.491.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	75	75	75	75	75
0100.0000.491.000000.5815									
CAPITAL IMPROVEMENTS	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	<u>29,156</u>	<u>29,782</u>	<u>27,698</u>	<u>9,751</u>	<u>25,075</u>	<u>28,475</u>	<u>28,375</u>	<u>28,375</u>	<u>28,375</u>
TOTAL CEMETERY	<u>215,704</u>	<u>212,579</u>	<u>217,892</u>	<u>96,424</u>	<u>210,927</u>	<u>217,423</u>	<u>217,323</u>	<u>217,323</u>	<u>217,323</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
BUILDING MAINTENANCE & CONST									
<u>SALARIES</u>									
0100.0000.492.000000.5111									
FOREMAN	55,613	55,613	57,826	28,282	58,345	58,345	58,345	58,345	58,345
0100.0000.492.000000.5112									
SENIOR CLERK & TYPIST (30 hrs)	9,270	9,162	12,480	9,067	12,488	23,400	23,400	23,400	23,400
0100.0000.492.000000.5113									
SENIOR CUSTODIAN	39,050	39,199	41,200	19,001	39,200	39,200	39,200	39,200	39,200
0100.0000.492.000000.5115									
CRAFTSMAN/MASTER ELECTRICI	42,563	42,563	44,726	20,711	42,727	42,726	42,726	42,726	42,726
0100.0000.492.000000.5116									
CRAFTSMAN / PLUMBER	46,076	46,076	48,253	22,420	46,252	46,253	46,253	46,253	46,253
0100.0000.492.000000.5117									
CRAFTSMAN	43,065	43,065	45,230	21,362	43,230	43,230	43,230	43,230	43,230
0100.0000.492.000210.5114									
PUBLIC SAFETY CUSTODIAN	35,536	35,536	37,672	17,292	35,672	35,672	35,672	35,672	35,672
0100.0000.492.000410.5114									
CUSTODIAN PUBLIC WORKS	35,669	35,672	39,317	17,483	37,316	37,316	37,316	37,316	37,316
0100.0000.492.000541.5116									
CUSTODIAN SENIOR CENTER	35,536	35,536	37,672	17,292	35,672	35,672	35,672	35,672	35,672
0100.0000.492.000000.5131									
OVERTIME(SEGR)	72,271	88,314	80,000	33,734	55,000	55,000	50,000	50,000	50,000
0100.0000.492.000000.5141									
LONGEVITY	2,100	2,600	3,700	3,850	3,850	7,850	7,850	7,850	7,850
0100.0000.492.000000.5142									
UPGRADE/MERIT	215	253	749	150	750	750	750	750	750
0100.0000.492.000000.5165									
CLOTHING ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
TOTAL SALARIES	421,766	438,388	453,625	215,443	415,302	430,214	425,214	425,214	425,214
<u>EXPENSES</u>									
0100.0000.492.000000.5421									
OFFICE SUPPLIES	200	181	103	96	200	200	200	200	200
0100.0000.492.000000.5482									
MOTOR FUEL & LUBE (SEGR)	8,700	5,200	6,400	3,920	6,400	7,400	7,400	7,400	7,400
0100.0000.492.000000.5524									
TOOLS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENSES	10,900	7,381	8,503	6,016	8,600	9,600	9,600	9,600	9,600
TOTAL BUILDING MAINT/CONSTRUCT	432,666	445,770	462,128	221,460	423,902	439,814	434,814	434,814	434,814

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
BUILDING MAINTENANCE									
<u>EXPENSES</u>									
0100.0000.493.000000.5213									
HEATING OIL/GAS	164,204	181,299	154,349	20,374	187,600	192,600	192,600	192,600	192,600
0100.0000.493.000000.5231									
BUILDING MAINT GENERAL	14,100	-	-	-	-	-	-	-	-
0100.0000.493.000000.5232									
ELECTRICAL MAINTENANCE	5,000	5,000	5,000	1,916	5,000	5,000	5,000	5,000	5,000
0100.0000.493.000000.5233									
BURNER SERVICE (SEGR)	25,000	30,000	25,565	21,725	30,000	30,000	30,000	30,000	30,000
0100.0000.493.000000.5264									
FIRE ALARM MAINTENANCE	10,000	8,232	15,000	13,180	15,000	15,000	15,000	15,000	15,000
TOTAL EXPENSES	218,304	224,531	199,914	57,194	237,600	242,600	242,600	242,600	242,600
<u>BUILDING MAINTENANCE</u>									
0100.0000.493.000198.5231									
BUILDING MAINTENANCE (SEGR	-	-	24,595	29,722	40,000	40,000	40,000	40,000	40,000
0100.0000.493.000199.5231									
BUILDING MAINT TOWN HALL	96,338	135,676	117,017	31,326	240,000	240,000	215,000	215,000	215,000
0100.0000.493.000210.5231									
BUILDING MAINT POLICE	58,547	43,453	48,961	40,052	-	-	-	-	-
0100.0000.493.000220.5231									
BUILDING MAINTENANCE-FIRE	-	-	-	2,410	-	-	-	-	-
0100.0000.493.000249.5231									
BUILDING MAINT-270 MAIN	-	-	9,275	15,088	-	-	-	-	-
0100.0000.493.000249.5369									
HITCHING HILL ROAD	-	71,229	10,174	17,757	-	-	-	-	-
0100.0000.493.000292.5231									
BUILDING MAINT CANINNE	-	-	-	-	-	-	-	-	-
0100.0000.493.000483.5231									
BLDG MAINT PUB WRKS GARAGE	16,557	23,878	29,361	6,407	-	-	-	-	-
0100.0000.493.000491.5231									
BUILDING MAINTENANCE CEMET	5,860	131	13,080	-	-	-	-	-	-
0100.0000.493.000541.5231									
BUILDING MAINTENANCE SR CN	19,674	11,829	19,896	8,781	-	-	-	-	-
0100.0000.493.000610.5231									
BUILDING MAINTENANCE LIBRA	31,411	16,194	11,674	7,297	-	-	-	-	-
0100.0000.493.000631.5231									
BUILDING MAINTENANCE YOUTH	-	-	1,863	1,303	-	-	-	-	-
0100.0000.493.000302.5231									
BUILDING MAINTENANCE SCHOOLS	-	-	-	-	230,000	230,000	205,000	205,000	205,000
0100.0320.493.000300.5231									
LYNNHURST SCHOOL MAINT	14,957	14,028	13,382	9,211	-	-	-	-	-

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0325.493.000300.5231									
OAKLANDVALE SCHOOL MAINT	18,481	13,490	24,017	24,690	-	-	-	-	-
0100.0330.493.000300.5231									
VETERANS SCHOOL MAINT	26,978	22,097	67,460	30,161	-	-	-	-	-
0100.0335.493.000300.5231									
WAYBRIGHT SCHOOL MAINT	14,869	11,711	85,424	7,515	-	-	-	-	-
0100.0340.493.000300.5231									
BELMONTE SCH MAINTENANCE	68,750	51,781	59,150	36,432	-	-	-	-	-
0100.0345.493.000300.5231									
HIGH SCHOOL MAINT	69,942	123,423	86,227	67,408	-	-	-	-	-
0100.0350.493.000300.5231									
ADMIN BUILDING MAINT	14,634	16,243	10,715	4,791	-	-	-	-	-
TOTAL BUILDING MAINTENANCE	456,996	555,161	632,271	340,351	510,000	510,000	460,000	460,000	460,000
TOTAL BUILDING MAINT/EXPENSES	675,300	779,691	832,185	397,546	747,600	752,600	702,600	702,600	702,600

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
HEALTH									
<u>SALARIES</u>									
0100.0000.510.000000.5110									
DIRECTOR OF PUBLIC HEALTH	56,380	60,245	62,245	29,226	60,506	60,506	60,506	60,506	60,506
0100.0000.510.000000.5111									
ADMINISTRATIVE ASSISTANT	37,560	41,168	43,168	19,971	42,978	42,978	42,978	42,978	42,978
0100.0000.510.000000.5112									
SANITARIAN	-	-	-	-	-	45,000	-	-	-
0100.0000.510.000000.5114									
CLERK/BOARD MEETING	1,833	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000
0100.0000.510.000000.5115									
BOARD MEMBERS	-	1,500	1,500	750	1,500	1,500	1,500	1,500	1,500
0100.0000.510.000000.5141									
LONGEVITY	-	-	500	750	750	750	750	750	750
0100.0000.510.000000.5162									
ACCRUED SICK LEAVE	-	-	-	-	-	-	-	-	-
0100.0000.510.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
0100.0000.510.000000.5196									
CAR ALLOWANCE	2,300	3,000	3,000	1,500	3,000	3,000	3,000	3,000	3,000
TOTAL SALARIES	98,073	107,913	112,413	53,197	110,734	155,734	110,734	110,734	110,734
<u>EXPENSES</u>									
0100.0000.510.000000.5241									
OFFICE MACHINE MAINTENANCE	400	374	371	304	400	400	400	400	400
0100.0000.510.000000.5294									
NO. SHORE GREEHEAD (SEGR)	1,325	1,325	1,789	1,789	1,789	1,789	1,789	1,789	1,789
0100.0000.510.000000.5295									
NO. SHORE SALT MARSH (SEGR)	-	-	0	-	1	1	1	1	1
0100.0000.510.000000.5300									
PROFESSIONAL SERVICES (SEGR)	27,061	24,803	28,457	12,125	28,500	36,000	31,000	31,000	31,000
0100.0000.510.000000.5301									
ADVERTISING	199	206	1,595	330	1,000	2,000	2,000	2,000	2,000
0100.0000.510.000000.5302									
PRINTING AND REPRODUCTION	353	936	929	89	1,000	1,000	1,000	1,000	1,000
0100.0000.510.000000.5309									
CONFERENCES & SEMINARS(SEG	698	1,181	1,146	693	1,350	1,350	1,350	1,350	1,350
0100.0000.510.000000.5310									
EMPLOYEE TRAINING	499	-	732	592	800	800	800	800	800
0100.0000.510.000000.5331									
HEALTH CARE (SEGR)	1,746	185	12,500	7,560	14,560	14,560	14,560	14,560	14,560
0100.0000.510.000000.5332									
LAB ANALYSIS	-	-	215	271	300	300	300	300	300

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0000.510.000000.5334									
RODENT CONTROL	-	-	1,500	-	500	1,500	1,500	1,500	1,500
0100.0000.510.000000.5350									
BOARD OF HEALTH PHYSICIAN	-	-	-	-	2,000	2,000	2,000	2,000	2,000
0100.0000.510.000000.5421									
OFFICE SUPPLIES	800	800	739	392	800	800	800	800	800
0100.0000.510.000000.5500									
GENERAL SUPPLIES	500	430	446	153	500	500	500	500	500
0100.0000.510.000000.5526									
PNEUMONIA VACCINE	500	750	750	600	750	750	750	750	750
0100.0000.510.000000.5721									
ASSOCIATION DUES (SEGR)	415	570	545	370	700	700	700	700	700
0100.0000.510.000000.5764									
LICENSES AND PERMITS	88	265	245	-	500	500	500	500	500
TOTAL EXPENSES	34,584	31,824	51,959	25,268	55,450	64,950	59,950	59,950	59,950
TOTAL HEALTH DEPT	132,657	139,737	164,373	78,464	166,184	220,684	170,684	170,684	170,684

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
RECYCLING									
<u>SALARIES</u>									
0100.0000.525.000000.5112									
RECYCLING COORDINATOR	47,518	48,899	49,110	23,721	49,110	49,110	49,110	49,110	49,110
0100.0000.525.000000.5113									
RECYCLING ENFORCEMENT	15,152	18,562	22,100	6,502	22,100	22,100	22,100	22,100	22,100
0100.0000.525.000000.5131									
OVERTIME(SEGR)	2,500	2,911	3,500	1,571	3,500	3,500	3,500	3,500	3,500
0100.0000.525.000000.5141									
LONGEVITY	550	550	550	800	800	850	850	850	850
0100.0000.525.000000.5165									
CLOTHING ALLOWANCE	600	600	600	600	600	600	600	600	600
0100.0000.525.000000.5196									
CAR ALLOWANCE	1,800	1,800	1,800	900	1,800	1,800	1,800	1,800	1,800
TOTAL SALARIES	68,120	73,322	77,660	34,095	77,910	77,960	77,960	77,960	77,960
<u>EXPENSES</u>									
0100.0000.525.000000.5241									
OFFICE MACHINE MAINTENANCE	234	260	400	300	400	400	400	400	400
0100.0000.525.000000.5291									
RUBBISH REMOVAL	679,144	621,373	620,115	259,866	625,000	625,000	625,000	625,000	625,000
0100.0000.525.000000.5292									
RUBBISH - DISPOSAL (SEGR)	704,756	657,516	633,596	248,491	645,000	650,000	635,000	635,000	635,000
0100.0000.525.000000.5293									
HOUSEHOLD HAZ. WASTE (SEGR)	20,000	18,220	19,500	11,227	20,000	20,000	20,000	20,000	20,000
0100.0000.525.000000.5301									
ADVERTISING	1,813	2,000	2,000	-	-	2,000	2,000	2,000	2,000
0100.0000.525.000000.5302									
PRINTING AND REPRODUCTION	3,290	3,490	3,115	1,924	3,500	3,500	3,500	3,500	3,500
0100.0000.525.000000.5309									
CONFERENCES & SEMINARS(SEG	255	310	405	-	1,000	1,000	1,000	1,000	1,000
0100.0000.525.000000.5500									
GENERAL SUPPLIES	10,000	9,640	9,640	75	7,500	10,000	10,000	10,000	10,000
0100.0000.525.000000.5851									
NEW EQUIPMENT - TRUCK	6,875	-	-	130	24,000	-	-	-	-
TOTAL EXPENSES	1,426,367	1,312,808	1,288,771	522,014	1,326,400	1,311,900	1,296,900	1,296,900	1,296,900
TOTAL RECYCLING	1,494,488	1,386,130	1,366,431	556,109	1,404,310	1,389,860	1,374,860	1,374,860	1,374,860

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
COUNCIL ON AGING									
<u>SALARIES</u>									
0100.0000.541.000000.5110									
CO-ORDINATOR	1	47,868	44,385	25,588	52,826	52,826	52,826	52,826	52,826
0100.0000.541.000000.5111									
ADMINISTRATIVE ASSISTANT	-	-	32,043	19,071	39,371	39,371	39,371	39,371	39,371
0100.0000.541.000000.5112									
CLERICAL (1) *	-	-	16,736	5,340	5,758	5,758 *	5,758 *	5,758 *	5,758
0100.0000.541.000000.5113									
BOOKKEEPER	-	16,817	15,685	8,109	16,968	16,968	16,968	16,968	16,968
0100.0000.541.000000.5114									
OUTREACH (1)	-	13,795	14,600	7,620	15,968	15,968	15,968	15,968	15,968
0100.0000.541.000000.5115									
MINI-BUS DRIVERS (2)	-	43,513	43,849	23,861	49,303	49,303	49,303	49,303	49,303
0100.0000.541.000000.5116									
DISPATCHER	-	-	8,144	6,687	13,390	13,390	13,390	13,390	13,390
0100.0000.541.000000.5131									
OVERTIME(SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.541.000000.5141									
LONGEVITY	-	-	212	1,650	1,650	1,650	1,650	1,650	1,650
0100.0000.541.000000.5162									
ACCRUED SICK LEAVE	-	-	10,074	5,074	5,074	-	-	-	-
0100.0000.541.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	<u>1</u>	<u>121,993</u>	<u>185,728</u>	<u>102,999</u>	<u>200,308</u>	<u>195,234</u>	<u>195,234</u>	<u>195,234</u>	<u>195,234</u>
TOTAL COUNCIL ON AGING	<u>1</u>	<u>121,993</u>	<u>185,728</u>	<u>102,999</u>	<u>200,308</u>	<u>195,234</u>	<u>195,234</u>	<u>195,234</u>	<u>195,234</u>
* <i>Note: Clerical salary partially funded by Formula Grant.</i>									

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
VETERANS BENEFITS									
<u>SALARIES</u>									
0100.0000.543.000000.5110									
VETERANS' AGENT	8,600	8,600	8,600	4,300	8,608	8,608	8,608	8,608	8,608
0100.0000.543.000000.5196									
CAR ALLOWANCE	400	400	400	400	400	400	400	400	400
TOTAL SALARIES	9,000	9,000	9,000	4,700	9,008	9,008	9,008	9,008	9,008
<u>EXPENSES</u>									
0100.0000.543.000000.5421									
OFFICE SUPPLIES	-	-	-	-	40	40	40	40	40
0100.0000.543.000000.5721									
ASSOCIATION DUES (SEGR)	-	-	-	-	40	40	40	40	40
0100.0000.543.000000.5771									
VETERANS ASSISTANCE	84,613	109,612	125,584	72,204	121,400	120,000	120,000	120,000	120,000
TOTAL EXPENSES	84,613	109,612	125,584	72,204	121,480	120,080	120,080	120,080	120,080
TOTAL VETERANS BENEFITS	93,613	118,612	134,584	76,904	130,488	129,088	129,088	129,088	129,088

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom	
HANDICAP COMMISSION										
<u>EXPENSES</u>										
0100.0000.561.000000.5302										
PRINTING AND REPRODUCTION	100	100	-	282	100	100	100	100	100	
0100.0000.561.000000.5308										
CONFERENCES AND SEMINARS(SEGR)	250	250	-	-	250	250	250	250	250	
0100.0000.561.000000.5400										
HANDICAP COMPLIANCE	-	-	-	-	-	10,000	5,000	5,000	5,000	
0100.0000.561.000000.5421										
OFFICE SUPPLIES	80	80	-	-	80	80	80	80	80	
0100.0000.561.000000.5710										
IN-STATE TRAVEL	-	-	-	-	-	-	-	-	-	
TOTAL EXPENSES	430	430	-	282	430	10,430	5,430	5,430	5,430	
TOTAL HANDICAP COMMISSION	430	430	-	282	430	10,430	5,430	5,430	5,430	

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS

	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
LIBRARY									
<u>SALARIES</u>									
0100.0000.610.000000.5110									
LIBRARY DIRECTOR (SEGR)	23,846	38,375	12,998	-	15,951	59,448	59,448	59,448	59,448
0100.0000.610.000000.5111									
ASSISTANT DIRECTOR LIBRARY	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5112									
DIRECTOR OF REFERENCE	27,940	21,726	-	-	1	1	1	1	1
0100.0000.610.000000.5113									
LIBRARIAN (1)	1	-	36,967	19,182	39,623	40,820	40,820	40,820	40,820
0100.0000.610.000000.5114									
LIBRARIAN 1* (1)	31,681	20,618	26,248	16,210	35,830	38,279	38,279	38,279	38,279
0100.0000.610.000000.5115									
SENIOR LIBRARIAN (1)	38,905	23,691	44,169	22,512	46,507	47,905	47,905	47,905	47,905
0100.0000.610.000000.5116									
GENERAL ASSISTANTS (5)	26,017	21,338	29,182	27,533	56,890	65,735	65,735	65,735	65,735
0100.0000.610.000000.5117									
LIBRARY ASSOCIATE (4)	77,288	74,492	67,910	40,593	84,592	95,066	95,066	95,066	95,066
0100.0000.610.000000.5118									
PART TIME LIBRARIAN (2)	20,481	15,374	15,808	10,185	24,927	24,577	24,577	24,577	24,577
0100.0000.610.000000.5139									
SATURDAY HOURS	5,418	18,484	2,836	-	1	1	1	1	1
0100.0000.610.000000.5141									
LONGEVITY	4,100	2,300	1,800	1,500	1,500	1,800	1,800	1,800	1,800
0100.0000.610.000000.5162									
ACCRUED SICK LEAVE	-	-	3,968	14,510	14,510	-	-	-	-
0100.0000.610.000000.5164									
EDUCATION INCENTIVE	-	-	3,124	1,848	4,856	5,966	5,966	5,966	5,966
TOTAL SALARIES	<u>255,677</u>	<u>236,398</u>	<u>245,009</u>	<u>154,074</u>	<u>325,189</u>	<u>379,599</u>	<u>379,599</u>	<u>379,599</u>	<u>379,599</u>
<u>EXPENSES</u>									
0100.0000.610.000000.5245									
COMPUTER MAINTENANCE(SEGR)	-	1,000	1	-	1	1,000	1	1	1
0100.0000.610.000000.5312									
CONTINUING EDUCATION	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5314									
BINDING	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5335									
CHILDRENS PROGRAMS (SEGR)	-	2,500	2,501	1,160	2,500	2,500	2,500	2,500	2,500
0100.0000.610.000000.5336									
SUMMER PROGRAMS	-	2,500	2,501	1,203	3,500	3,500	3,500	3,500	3,500
0100.0000.610.000000.5337									
ADULT PROGRAMS	-	-	-	-	1	1	1	1	1

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
0100.0000.610.000000.5338									
NOBLE (SEGR)	40,000	47,000	45,618	45,632	46,388	48,100	48,100	48,100	48,100
0100.0000.610.000000.5341									
COLLECTIONS(LIBRARY)	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5421									
OFFICE SUPPLIES(SEGR)	-	1,000	1	-	200	200	200	200	200
0100.0000.610.000000.5500									
GENERAL SUPPLIES(SEGR)	1,272	1,500	0	373	1,000	1,000	1,000	1,000	1,000
0100.0000.610.000000.5502									
PUBLICATIONS	-	-	-	497	3,001	3,000	3,000	3,000	3,000
0100.0000.610.000000.5528									
LIBRARY MATERIALS	-	-	-	42	2,500	2,500	2,500	2,500	2,500
0100.0000.610.000000.5529									
AUDIO VISUAL (SEGR)	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5530									
REFERENCE TECHNOLOGY(SEGR)	-	-	-	-	1	1	1	1	1
0100.0000.610.000000.5531									
BOOKS (SEGR)	-	26,815	-	54,030	61,156	65,938	65,938	65,938	65,938
0100.0000.610.000000.5710									
IN-STATE TRAVEL	-	-	-	-	1	1	1	1	1
TOTAL EXPENSES	41,272	82,315	50,622	102,937	120,253	127,745	126,746	126,746	126,746
TOTAL LIBRARY	296,949	318,713	295,632	257,012	445,442	507,344	506,345	506,345	506,345

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
RECREATION - YOUTH									
<u>SALARIES</u>									
0100.0000.631.000000.5110									
DIRECTOR OF RECREATION-YOUTH	-	-	58,963	27,767	56,963	56,963	56,963	56,963	56,963
0100.0000.631.000000.5111									
RECREATION SUPERVISOR	-	-	16,269	15,734	34,164	34,164	34,164	34,164	34,164
0100.0000.631.000000.5112									
SENIOR CLERK & TYPIST	-	-	-	-	1	1	1	1	1
0100.0000.631.000000.5141									
LONGVITY	-	-	-	750	750	750	750	750	750
0100.0000.631.000000.5164									
EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-
TOTAL SALARIES	-	-	75,232	44,250	91,878	91,878	91,878	91,878	91,878
<u>EXPENSES</u>									
0100.0000.631.000000.5302									
PRINTING AND REPRODUCTION	-	-	-	-	-	-	-	-	-
0100.0000.631.000000.5304									
POSTAGE (SEGR)	-	-	-	-	-	-	-	-	-
0100.0000.631.000000.5339									
PROGRAMS/ACTIVITIES	-	15,000	15,000	8,980	15,600	15,600	15,600	15,600	15,600
0100.0000.631.000000.5345									
DRUG PREVENTION PROGRAM	-	12,133	15,000	8,856	15,000	15,000	15,000	15,000	15,000
TOTAL EXPENSES	-	27,133	30,000	17,836	30,600	30,600	30,600	30,600	30,600
TOTAL RECREATION - YOUTH	-	27,133	105,232	62,086	122,478	122,478	122,478	122,478	122,478

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
PARKS									
<u>SALARIES</u>									
0100.0000.650.000000.5111									
FOREMAN	51,598	51,598	50,729	23,923	51,795	51,795	51,795	51,795	51,795
0100.0000.650.000000.5113									
PRANKER'S POND (SEGR)	6,000	5,533	5,999	2,333	6,000	6,000	-	-	-
0100.0000.650.000000.5115									
LABORER / TRUCK DRIVER	88,993	89,175	42,084	20,260	41,836	43,350	43,350	43,350	43,350
0100.0000.650.000000.5141									
LONGEVITY	1,500	1,500	1,500	1,550	1,550	1,550	1,550	1,550	1,550
0100.0000.650.000000.5165									
CLOTHING ALLOWANCE	<u>1,800</u>	<u>1,800</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL SALARIES	<u>149,890</u>	<u>149,606</u>	<u>101,512</u>	<u>49,266</u>	<u>102,381</u>	<u>103,895</u>	<u>97,895</u>	<u>97,895</u>	<u>97,895</u>
<u>EXPENSES</u>									
0100.0000.650.000000.5248									
FENCE & HOTTOP MAINTENANCE	689	2,495	2,500	-	2,500	2,500	2,500	2,500	2,500
0100.0000.650.000000.5249									
PLAYGROUND MAINTENANCE	17,119	17,400	17,376	7,133	17,400	17,400	17,400	17,400	17,400
0100.0000.650.000000.5250									
FIELD MAINTENANCE	<u>14,359</u>	<u>17,994</u>	<u>17,990</u>	<u>6,456</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
TOTAL EXPENSES	<u>32,166</u>	<u>37,889</u>	<u>37,867</u>	<u>13,590</u>	<u>37,900</u>	<u>37,900</u>	<u>37,900</u>	<u>37,900</u>	<u>37,900</u>
TOTAL PARKS DEPT	<u>182,057</u>	<u>187,495</u>	<u>139,379</u>	<u>62,856</u>	<u>140,281</u>	<u>141,795</u>	<u>135,795</u>	<u>135,795</u>	<u>135,795</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
VITALE PARK									
<u>SALARIES</u>									
0100.0000.655.000000.5110									
MANAGER	10,200	10,200	10,200	5,100	10,271	10,271	10,271	10,271	10,271
TOTAL SALARIES	10,200	10,200	10,200	5,100	10,271	10,271	10,271	10,271	10,271
<u>EXPENSES</u>									
0100.0000.655.000000.5211									
ELECTRICITY	6,403	6,588	8,333	3,589	8,500	8,500	8,500	8,500	8,500
0100.0000.655.000000.5231									
BUILDING MAINTENANCE	616	1,163	1,380	21	300	1,500	1,500	1,500	1,500
0100.0000.655.000000.5232									
ELECTRICAL MAINTENANCE	112	912	585	36	200	1,000	1,000	1,000	1,000
0100.0000.655.000000.5246									
EQUIPMENT MAINTENANCE	-	24	840	-	1,000	1,000	1,000	1,000	1,000
0100.0000.655.000000.5265									
REFRIGERATION MAINTENANCE	963	1,980	1,949	-	1,500	2,100	2,100	2,100	2,100
0100.0000.655.000000.5401									
MATERIALS & SUPPLIES	125	349	87	-	500	500	500	500	500
0100.0000.655.000000.5421									
OFFICE SUPPLIES	60	30	-	-	60	60	60	60	60
0100.0000.655.000000.5451									
JANITORIAL SUPPLIES	102	246	155	19	250	250	250	250	250
TOTAL EXPENSES	8,380	11,292	13,328	3,665	12,310	14,910	14,910	14,910	14,910
TOTAL VITALE PARK	18,580	21,492	23,528	8,765	22,581	25,181	25,181	25,181	25,181

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom	
FAIR HOUSING COMMISSION										
EXPENSES										
0100.0000.690.000000.5301										
ADVERTISING	-	-	-	-	-	100	100	100	100	100
0100.0000.690.000000.5302										
PRINTING AND REPRODUCTION	-	-	-	-	-	100	100	100	100	100
0100.0000.690.000000.5304										
POSTAGE	-	-	-	-	-	100	100	100	100	100
TOTAL EXPENSES	-	-	-	-	-	300	300	300	300	300
TOTAL FAIR HOUSING COMMISSION	-	-	-	-	-	300	300	300	300	300

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
HOLIDAYS AND CELEBRATIONS									
<u>EXPENSES</u>									
0100.0000.692.000000.5772									
VETERANS MARKERS	-	-	1,867	-	2,000	2,000	2,000	2,000	2,000
0100.0000.692.000000.5776									
CELEBRATION EXPENSES	-	-	-	-	1	1	1	1	1
TOTAL EXPENSES	-	-	1,867	-	2,001	2,001	2,001	2,001	2,001
TOTAL HOLIDAYS AND CELEBRATIONS	-	-	1,867	-	2,001	2,001	2,001	2,001	2,001

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS										
	*****ACTUAL DOLLARS*****				*****BUDGETS*****					
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom	
RETIREMENT OF DEBT										
EXPENSES										
0100.0000.710.000000.5901										
STORM DRAINS PRINCIPAL	43,000	50,000	50,000	-	50,000	50,000	50,000	50,000	50,000	50,000
0100.0000.710.000000.5902										
CAPITAL IMPROVEMENT PLAN	1,245,000	1,230,000	1,220,000	1,100,000	1,195,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000
0100.0000.710.000000.5903										
MUNICIPAL PURP.LOAN 2-15-0	75,000	75,000	70,000	-	40,000	40,000	40,000	40,000	40,000	40,000
0100.0000.710.000000.5904										
NEW SCHOOL CONSTRUCTION	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000	600,000	600,000
0100.0000.710.000000.5905										
GENERAL OBLIG BOND DRAINAG	-	40,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
0100.0000.710.000000.5906										
GENERAL OBLIG BONDS	-	-	-	-	128,064	-	-	-	-	-
0100.0000.710.000000.5950										
GENERAL OBLIG BONDS	<u>271,000</u>	<u>265,000</u>	<u>260,000</u>	<u>170,000</u>	<u>260,000</u>	<u>513,000</u>	<u>513,000</u>	<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
TOTAL EXPENSES	<u>2,234,000</u>	<u>2,260,000</u>	<u>2,235,000</u>	<u>1,305,000</u>	<u>2,308,064</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>
TOTAL RETIREMENT OF DEBT	<u>2,234,000</u>	<u>2,260,000</u>	<u>2,235,000</u>	<u>1,305,000</u>	<u>2,308,064</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>	<u>2,393,000</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
INTEREST ON LONG-TERM DEBT									
EXPENSES									
0100.0000.751.000000.5915									
INTEREST ON STORM DRAINS	-	30,938	29,375	13,625	27,250	25,500	25,500	25,500	25,500
0100.0000.751.000000.5916									
CAPITAL IMPROVEMENT PLAN	366,001	323,114	280,434	135,026	236,149	194,529	194,529	194,529	194,529
0100.0000.751.000000.5917									
MUNICIPAL PURP. LOAN 2-15-	25,506	23,256	20,913	8,969	17,938	16,538	16,538	16,538	16,538
0100.0000.751.000000.5918									
NEW SCHOOL CONSTRUCTION IN	386,563	368,563	349,813	162,156	324,313	303,313	303,313	303,313	303,313
0100.0000.751.000000.5919									
INTEREST ON DRAINAGE	-	11,050	9,500	-	8,100	6,700	6,700	6,700	6,700
0100.0000.751.000000.5920									
GENERAL OBLIGATION BOND	102,091	74,886	64,462	26,200	54,578	151,469	151,469	151,469	151,469
0100.0000.751.000000.5921									
INTEREST ON GEN OBLIG 2009	-	-	14,795	-	-	-	-	-	-
0100.0000.751.000000.5923									
INTEREST ON RAN	92,950	-	-	-	34,605	-	-	-	-
0100.0000.751.000000.5950									
SHORT TERM BOND NOTES PAYABLE	-	-	-	-	-	11,927	11,927	11,927	11,927
TOTAL EXPENSES	973,110	831,806	769,291	345,976	702,933	709,976	709,976	709,976	709,976
TOTAL INTEREST ON L.T. DEBT	973,110	831,806	769,291	345,976	702,933	709,976	709,976	709,976	709,976

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
RETIREMENT CONTRIBUTIONS									
EXPENSES									
0100.0000.911.000000.5175									
CONTRIBUTORY RETIREMENT	<u>3,723,399</u>	<u>3,834,245</u>	<u>3,977,694</u>	<u>1,030,097</u>	<u>4,120,388</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>
TOTAL EXPENSES	<u>3,723,399</u>	<u>3,834,245</u>	<u>3,977,694</u>	<u>1,030,097</u>	<u>4,120,388</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>
TOTAL RETIREMENT CONTRIBUTIONS	<u>3,723,399</u>	<u>3,834,245</u>	<u>3,977,694</u>	<u>1,030,097</u>	<u>4,120,388</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>	<u>4,287,242</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
NONCONTRIBUTORY PENSIONS									
SALARIES									
0100.0000.912.000000.5176									
NONCONTRIBUTORY PENSIONS	6,361	6,361	-	-	-	-	-	-	-
0100.0000.912.000000.5177									
NONCONTRIBUTORY PENSIONS	<u>39,710</u>	<u>39,986</u>	<u>30,648</u>	<u>12,832</u>	<u>13,305</u>	-	-	-	-
TOTAL SALARIES	<u>46,072</u>	<u>46,347</u>	<u>30,648</u>	<u>12,832</u>	<u>13,305</u>	-	-	-	-
TOTAL NONCONTRIBUTORY PENSIONS	<u>46,072</u>	<u>46,347</u>	<u>30,648</u>	<u>12,832</u>	<u>13,305</u>	-	-	-	-

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
PROPERTY & LIABILITY INS									
EXPENSES									
0100.0000.945.000000.5300									
PROFESSIONAL SERVICES (SEG	-	18,000	15,219	7,080	18,000	18,000	18,000	18,000	18,000
0100.0000.945.000000.5731									
LIABILITY INSURANCE	263,913	282,427	300,621	270,005	322,350	344,914	322,350	322,350	322,350
0100.0000.945.000000.5732									
HUD FLOOD INSURANCE	9,043	8,963	9,698	4,581	12,300	12,300	12,300	12,300	12,300
0100.0000.945.000000.5733									
AUTOMOBILE INSURANCE	104,196	99,359	104,940	110,187	110,187	117,900	114,187	114,187	114,187
0100.0000.945.000000.5734									
WORKERS COMPENSATION	173,250	173,250	173,250	169,524	195,000	208,650	205,000	205,000	205,000
0100.0000.945.000000.5735									
HEALTH INSURANCE	8,237,592	7,153,942	7,813,599	4,590,614	8,596,853	9,894,316	9,219,916	9,219,916	9,219,916
0100.0000.945.000000.5736									
LIFE INSURANCE	37,347	45,700	6,041	12,269	46,500	47,358	47,358	47,358	47,358
0100.0000.945.000000.5737									
PROPERTY INSURANCE	40,162	31,737	40,162	42,170	42,170	45,122	45,122	45,122	45,122
0100.0000.945.000000.5740									
POLICE/FIRE/PENSIONERS MED	134,999	149,248	252,300	75,685	135,000	135,000	135,000	135,000	135,000
0100.0000.945.000000.5745									
UNEMPLOYMENT	196,052	24,681	192,911	49,603	117,000	88,000	88,000	88,000	88,000
TOTAL EXPENSES	9,196,555	7,987,307	8,908,740	5,331,718	9,595,360	10,911,560	10,207,233	10,207,233	10,207,233
SCHOOL EXPENSES									
0100.0000.945.000300.5733									
AUTOMOBILE INSURANCE	5,060	5,060	5,060	5,313	5,313	5,313	5,313	5,313	5,313
0100.0000.945.000300.5737									
PROPERTY INSURANCE	56,688	56,688	56,688	59,522	59,522	59,522	59,522	59,522	59,522
0100.0000.945.000300.5739									
GENERAL LIABILITY INSURAN	49,484	49,484	49,484	51,958	51,958	51,958	51,958	51,958	51,958
TOTAL SCHOOL EXPENSES	111,232	111,232	111,232	116,793	116,793	116,793	116,793	116,793	116,793
TOTAL INSURANCE	9,307,787	8,098,539	9,019,972	5,448,511	9,712,153	11,028,353	10,324,026	10,324,026	10,324,026

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
TOTAL OPERATING BUDGET	<u>35,445,107</u>	<u>35,528,311</u>	<u>36,849,930</u>	<u>18,431,846</u>	<u>37,593,273</u>	<u>39,784,815</u>	<u>38,120,706</u>	<u>38,120,706</u>	<u>38,120,706</u>

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
CAPITAL EQUIPMENT									
POLICE CRUISERS	-	83,400	-	-	-	85,000	-	-	-
TOTAL CAPITAL EQUIPMENT	-	83,400	-	-	-	85,000	-	-	-

FISCAL YEAR 2012 * DEPARTMENTAL BUDGETS									
	*****ACTUAL DOLLARS*****				*****BUDGETS*****				
	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2012	FY2012	FY2012
	06/30/08	06/30/09	06/30/10	12/31/10	Revised Budget	Dept Request	Town Manager	Board of Selectmen	FinCom
GRAND TOTAL	<u>35,445,107</u>	<u>35,611,711</u>	<u>36,849,930</u>	<u>18,431,846</u>	<u>37,593,273</u>	<u>39,869,815</u>	<u>38,120,706</u>	<u>38,120,706</u>	<u>38,120,706</u>