

# FISCAL YEAR 2012 BUDGET SUMMARY

<u>Department</u>	Finance Committee		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b><u>FY2012 Budget</u></b>	Increase (Decrease)
<b>114 Moderator</b>			
Expenses:	<u>1</u>	<u>1</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>0</u></b>
<b>122 Board of Selectmen</b>			
Salaries:	35,044	35,044	0
Segregated Salaries			0
Expenses:	3,100	3,100	0
Segregated Expenses:	<u>2,000</u>	<u>2,000</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>40,144</u></b>	<b><u>40,144</u></b>	<b><u>0</u></b>
<b>123 Town Manager</b>			
Salaries:	159,350	161,067	1,717
Segregated Salaries	1,000	1,000	0
Expenses:	122,800	122,800	0
Segregated Expenses:	76,200	78,700	2,500
<b>Total Salaries/Expenses:</b>	<b><u>359,350</u></b>	<b><u>363,567</u></b>	<b><u>4,217</u></b>
<b>131 Finance Committee</b>			
Salaries:	1,000	1,000	0
Segregated Salaries			0
Expenses:			0
Segregated Expenses:	<u>500</u>	<u>500</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>	<b><u>0</u></b>
<b>135 Accounting</b>			
Salaries:	214,697	214,695	(2)
Segregated Salaries			0
Expenses:	4,600	4,600	0
Segregated Expenses:	<u>69,650</u>	<u>71,650</u>	<u>2,000</u>
<b>Total Salaries/Expenses:</b>	<b><u>288,947</u></b>	<b><u>290,945</u></b>	<b><u>1,998</u></b>
<b>138 Administrative Services</b>			
Salaries:	147,329	147,329	0
Segregated Salaries			0
Expenses:	2,535	4,600	2,065
Segregated Expenses:	<u>5,205</u>	<u>5,900</u>	<u>695</u>
<b>Total Salaries/Expenses:</b>	<b><u>155,069</u></b>	<b><u>157,829</u></b>	<b><u>2,760</u></b>
<b>141 Assessors</b>			
Salaries:	165,701	165,708	7
Segregated Salaries	5,000	5,000	0
Expenses:	83,625	84,625	1,000
Segregated Expenses:	<u>7,500</u>	<u>8,900</u>	<u>1,400</u>
<b>Total Salaries/Expenses:</b>	<b><u>261,826</u></b>	<b><u>264,233</u></b>	<b><u>2,407</u></b>

<u>Department</u>	<b>Finance Committee</b>		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b><u>FY2012 Budget</u></b>	Increase (Decrease)
<b>145 Treasurer/Collector</b>			
Salaries:	181,323	182,581	1,258
Segregated Salaries			0
Expenses:	442,245	387,245	(55,000)
Segregated Expenses:	<u>180</u>	<u>180</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>623,748</u></b>	<b><u>570,006</u></b>	<b><u>(53,742)</u></b>
<b>151 Legal Department</b>			
Salaries:	50,675	50,675	0
Segregated Salaries			0
Expenses:	1,500	1,500	0
Segregated Expenses:	<u>170,000</u>	<u>140,000</u>	<u>(30,000)</u>
<b>Total Salaries/Expenses:</b>	<b><u>222,175</u></b>	<b><u>192,175</u></b>	<b><u>(30,000)</u></b>
<b>155 Data Processing</b>			
Salaries:	71,583	72,333	750
Segregated Salaries			0
Expenses:			0
Segregated Expenses:	<u>85,000</u>	<u>105,000</u>	<u>20,000</u>
<b>Total Salaries/Expenses:</b>	<b><u>156,583</u></b>	<b><u>177,333</u></b>	<b><u>20,750</u></b>
<b>161 Town Clerk</b>			
Salaries:	97,734	104,549	6,815
Segregated Salaries			0
Expenses:	4,655	5,740	1,085
Segregated Expenses:	<u>320</u>	<u>320</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>102,709</u></b>	<b><u>110,609</u></b>	<b><u>7,900</u></b>
<b>162 Election &amp; Registration</b>			
Salaries:	44,481	46,851	2,370
Segregated Salaries	3,500	2,000	(1,500)
Expenses:	61,760	49,860	(11,900)
Segregated Expenses:	<u>7,000</u>	<u>4,000</u>	<u>(3,000)</u>
<b>Total Salaries/Expenses:</b>	<b><u>116,741</u></b>	<b><u>102,711</u></b>	<b><u>(14,030)</u></b>
<b>171 Conservation Commission</b>			
Salaries:	41,335	41,335	0
Segregated Salaries			0
Expenses:	1,551	1,551	0
Segregated Expenses:	<u>5,340</u>	<u>7,340</u>	<u>2,000</u>
<b>Total Salaries/Expenses:</b>	<b><u>48,226</u></b>	<b><u>50,226</u></b>	<b><u>2,000</u></b>

<u>Department</u>	Finance Committee		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b><u>FY2012 Budget</u></b>	Increase (Decrease)
<b>175 Planning Board</b>			
Salaries:	41,289	41,289	0
Segregated Salaries			0
Expenses:	5,090	5,090	0
Segregated Expenses:	<u>8,580</u>	<u>8,580</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>54,959</u></b>	<b><u>54,959</u></b>	<b><u>0</u></b>
<b>176 Board of Appeals</b>			
Salaries:	23,253	23,253	0
Segregated Salaries			0
Expenses:	4,200	4,200	0
Segregated Expenses:	<u>75</u>	<u>75</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>27,528</u></b>	<b><u>27,528</u></b>	<b><u>0</u></b>
<b>210 Police Department</b>			
Salaries:	4,258,430	4,247,734	(10,696)
Segregated Salaries	650,000	550,000	(100,000)
Expenses:	163,230	169,465	6,235
Segregated Expenses:	<u>133,983</u>	<u>145,773</u>	<u>11,790</u>
<b>Total Salaries/Expenses:</b>	<b><u>5,205,643</u></b>	<b><u>5,112,972</u></b>	<b><u>(92,671)</u></b>
<b>220 Fire Department</b>			
Salaries:	3,127,482	3,199,376	71,894
Segregated Salaries	450,000	400,000	(50,000)
Expenses:	94,400	94,400	0
Segregated Expenses:	<u>84,552</u>	<u>88,000</u>	<u>3,448</u>
<b>Total Salaries/Expenses:</b>	<b><u>3,756,434</u></b>	<b><u>3,781,776</u></b>	<b><u>25,342</u></b>
<b>241 Building Code Enforcement</b>			
Salaries:	148,073	148,123	50
Segregated Salaries			0
Expenses:	2,800	2,800	0
Segregated Expenses:	<u>630</u>	<u>630</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>151,503</u></b>	<b><u>151,553</u></b>	<b><u>50</u></b>
<b>243 Plumbing Inspector</b>			
Salaries:	38,538	38,538	0
Segregated Salaries			0
Expenses:			0
Segregated Expenses:			<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>38,538</u></b>	<b><u>38,538</u></b>	<b><u>0</u></b>
<b>244 Weights &amp; Measures</b>			
Salaries:	9,074	9,074	0
Segregated Salaries			0
Expenses:	1,000	1,000	0
Segregated Expenses:	<u>150</u>	<u>150</u>	<u>0</u>

<u>Department</u>	<b>Finance Committee</b>		
	<u>FY2011 Revised Budget</u>	<b><u>Recommendation FY2012 Budget</u></b>	<u>Increase (Decrease)</u>
<b>Total Salaries/Expenses:</b>	<b>10,224</b>	<b>10,224</b>	<b>0</b>
<b>245 Electrical Inspector</b>			
Salaries:	38,071	38,071	0
Segregated Salaries			0
Expenses:	975	975	0
Segregated Expenses:	<u>120</u>	<u>120</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>39,166</b>	<b>39,166</b>	<b>0</b>
<b>249 Zoning/Code Enforcement</b>			
Salaries:	1	1	0
Segregated Salaries	0	0	0
Expenses:	0	0	0
Segregated Expenses:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>291 Emergency Management</b>			
Salaries:	6,000	6,000	0
Segregated Salaries			0
Expenses:	6,800	7,650	850
Segregated Expenses:	<u>2,350</u>	<u>2,500</u>	<u>150</u>
<b>Total Salaries/Expenses:</b>	<b>15,150</b>	<b>16,150</b>	<b>1,000</b>
<b>292 Canine Control</b>			
Salaries:	54,571	52,571	(2,000)
Segregated Salaries	4,000	2,000	(2,000)
Expenses:	3,490	4,590	1,100
Segregated Expenses:	<u>2,460</u>	<u>3,760</u>	<u>1,300</u>
<b>Total Salaries/Expenses:</b>	<b>64,521</b>	<b>62,921</b>	<b>(1,600)</b>
<b>294 Forestry Department</b>			
Salaries:	92,730	92,730	0
Segregated Salaries	13,700	11,700	(2,000)
Expenses:	21,000	21,000	0
Segregated Expenses:	<u>24,200</u>	<u>24,200</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>151,630</b>	<b>149,630</b>	<b>(2,000)</b>
<b>295 Harbormaster</b>			
Salaries:	1	1	0
Segregated Salaries	0	0	0
Expenses:	0	0	0
Segregated Expenses:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>1</b>	<b>1</b>	<b>0</b>

<u>Department</u>	<b>Finance Committee</b>		
	<u>FY2011 Revised Budget</u>	<b><u>Recommendation FY2012 Budget</u></b>	<u>Increase (Decrease)</u>
<b>299 Dispatchers</b>			
Salaries:	609,263	596,701	(12,562)
Segregated Salaries	60,000	40,000	(20,000)
Expenses:			0
Segregated Expenses:	<u>2,000</u>	<u>2,000</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>671,263</u></b>	<b><u>638,701</u></b>	<b><u>(32,562)</u></b>
<b>300 School Department</b>	<u>25,010,250</u>	<u>25,710,250</u>	<u>700,000</u>
<b>Total Salaries/Expenses:</b>	<b><u>25,010,250</u></b>	<b><u>25,710,250</u></b>	<b><u>700,000</u></b>
<b>301 Vocational School Assessment</b>			
Expenses:	<u>2,410,971</u>	<u>2,337,727</u>	<u>(73,244)</u>
<b>Total Salaries/Expenses:</b>	<b><u>2,410,971</u></b>	<b><u>2,337,727</u></b>	<b><u>(73,244)</u></b>
<b>410 Public Works Administration</b>			
Salaries:	250,362	248,157	(2,205)
Segregated Salaries			0
Expenses:	5,750	5,750	0
Segregated Expenses:	<u>350</u>	<u>350</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>256,462</u></b>	<b><u>254,257</u></b>	<b><u>(2,205)</u></b>
<b>411 Public Works Engineering</b>			
Salaries:	0	0	0
Segregated Salaries	0	0	0
Expenses:	1,050	1,050	0
Segregated Expenses:	<u>28,300</u>	<u>35,000</u>	<u>6,700</u>
<b>Total Salaries/Expenses:</b>	<b><u>29,350</u></b>	<b><u>36,050</u></b>	<b><u>6,700</u></b>
<b>420 Public Works Highway Department</b>			
Salaries:	212,543	165,683	(46,860)
Segregated Salaries	44,500	39,500	(5,000)
Expenses:	263,000	263,000	0
Segregated Expenses:	<u>135,500</u>	<u>135,500</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>655,543</u></b>	<b><u>603,683</u></b>	<b><u>(51,860)</u></b>
<b>424 Electrical Service</b>			
Expenses:	369,228	345,000	(24,228)
Segregated Expenses:	<u>299,500</u>	<u>305,000</u>	<u>5,500</u>
<b>Total Salaries/Expenses:</b>	<b><u>668,728</u></b>	<b><u>650,000</u></b>	<b><u>(18,728)</u></b>
<b>483 Motor Pool Department</b>			
Salaries:	53,163	53,213	50
Segregated Salaries			0
Expenses:	4,700	5,500	800
Segregated Expenses:			<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>57,863</u></b>	<b><u>58,713</u></b>	<b><u>850</u></b>

<u>Department</u>	<b>Finance Committee</b>		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b><u>FY2012 Budget</u></b>	Increase (Decrease)
<b>484 Motor Vehicle Maintenance</b>			
Expenses:	38,500	38,500	0
Segregated Expenses:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>
<b>491 Cemetery Department</b>			
Salaries:	175,852	178,948	3,096
Segregated Salaries	10,000	10,000	0
Expenses:	18,500	21,800	3,300
Segregated Expenses:	<u>6,575</u>	<u>6,575</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>210,927</b>	<b>217,323</b>	<b>6,396</b>
<b>492 Building Maintenance Department</b>			
Salaries:	360,302	375,214	14,912
Segregated Salaries	55,000	50,000	(5,000)
Expenses:	2,200	2,200	0
Segregated Expenses:	<u>6,400</u>	<u>7,400</u>	<u>1,000</u>
<b>Total Salaries/Expenses:</b>	<b>423,902</b>	<b>434,814</b>	<b>10,912</b>
<b>493 Building Maintenance</b>			
Expenses:	717,600	672,600	(45,000)
Segregated Expenses:	<u>30,000</u>	<u>30,000</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>747,600</b>	<b>702,600</b>	<b>(45,000)</b>
<b>510 Health Department</b>			
Salaries:	110,734	110,734	0
Segregated Salaries			0
Expenses:	8,550	10,550	2,000
Segregated Expenses:	<u>46,900</u>	<u>49,400</u>	<u>2,500</u>
<b>Total Salaries/Expenses:</b>	<b>166,184</b>	<b>170,684</b>	<b>4,500</b>
<b>525 Recycling Department</b>			
Salaries:	74,410	74,460	50
Segregated Salaries	3,500	3,500	0
Expenses:	661,400	641,900	(19,500)
Segregated Expenses:	<u>665,000</u>	<u>655,000</u>	<u>(10,000)</u>
<b>Total Salaries/Expenses:</b>	<b>1,404,310</b>	<b>1,374,860</b>	<b>(29,450)</b>
<b>541 Council on Aging</b>			
Salaries:	200,308	195,234	(5,074)
Segregated Salaries	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b>200,308</b>	<b>195,234</b>	<b>(5,074)</b>
<b>543 Veterans Benefits</b>			
Salaries:	9,008	9,008	0
Segregated Salaries			0
Expenses:	121,440	120,040	(1,400)

<u>Department</u>	Finance Committee		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b>FY2012 Budget</b>	Increase (Decrease)
Segregated Expenses:	40	40	0
<b>Total Salaries/Expenses:</b>	<b>130,488</b>	<b>129,088</b>	<b>(1,400)</b>
<b>561 Commission on Disability</b>			
Expenses:	180	5,180	5,000
Segregated Expenses:	250	250	0
<b>Total Salaries/Expenses:</b>	<b>430</b>	<b>5,430</b>	<b>5,000</b>
<b>610 Library</b>			
Salaries:	309,238	320,151	10,913
Segregated Salaries	15,951	59,448	43,497
Expenses:	9,006	9,005	(1)
Segregated Expenses:	111,247	117,741	6,494
<b>Total Salaries/Expenses:</b>	<b>445,442</b>	<b>506,345</b>	<b>60,903</b>
<b>631 Youth &amp; Recreation</b>			
Salaries:	91,878	91,878	0
Segregated Salaries			0
Expenses:	30,600	30,600	0
Segregated Expenses:	0	0	0
<b>Total Salaries/Expenses:</b>	<b>122,478</b>	<b>122,478</b>	<b>0</b>
<b>650 Parks Department</b>			
Salaries:	102,381	97,895	(4,486)
Segregated Salaries			0
Expenses:	37,900	37,900	0
Segregated Expenses:			0
<b>Total Salaries/Expenses:</b>	<b>140,281</b>	<b>135,795</b>	<b>(4,486)</b>
<b>655 Vitale Memorial Park</b>			
Salaries:	10,271	10,271	0
Segregated Salaries			0
Expenses:	12,310	14,910	2,600
Segregated Expenses:			0
<b>Total Salaries/Expenses:</b>	<b>22,581</b>	<b>25,181</b>	<b>2,600</b>
<b>690 Fair Housing</b>			
Expenses:	0	300	300
Segregated Expenses:	0		0
<b>Total Salaries/Expenses:</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>692 Holidays &amp; Celebrations</b>			
Expenses:	2,001	2,001	0
Segregated Expenses:			0
<b>Total Salaries/Expenses:</b>	<b>2,001</b>	<b>2,001</b>	<b>0</b>
<b>710 Retirement of Debt</b>			
Expenses:	2,308,064	2,393,000	84,936

<u>Department</u>	Finance Committee		
	FY2011 <u>Revised Budget</u>	<b>Recommendation</b> <b><u>FY2012 Budget</u></b>	Increase (Decrease)
Segregated Expenses:			<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>2,308,064</u></b>	<b><u>2,393,000</u></b>	<b><u>84,936</u></b>
<b>715 Interest on Long Term Debt</b>			
Expenses:	702,933	709,976	7,043
Segregated Expenses:			<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>702,933</u></b>	<b><u>709,976</u></b>	<b><u>7,043</u></b>
<b>911 Contributory Pension</b>			
Expenses:	4,120,388	4,287,242	166,854
Segregated Expenses:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>4,120,388</u></b>	<b><u>4,287,242</u></b>	<b><u>166,854</u></b>
<b>912 Non Contributory Pension</b>			
Salaries:	13,305	0	(13,305)
Segregated Salaries	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>13,305</u></b>	<b><u>0</u></b>	<b><u>(13,305)</u></b>
<b>945 Insurance</b>			
Expenses:	9,712,153	10,324,026	611,873
Segregated Expenses:			<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>9,712,153</u></b>	<b><u>10,324,026</u></b>	<b><u>611,873</u></b>
<b>955 Capital Equipment</b>			
Expenses:	0	0	0
Segregated Expenses:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Salaries/Expenses:</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>GRAND TOTALS:</b>	<b><u>62,565,022</u></b>	<b><u>63,830,956</u></b>	<b><u>1,265,934</u></b>