

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	SELECTMEN			
	PURCHASE OF SERVICES	\$24,943	\$27,000	\$27,000
	SUPPLIES	\$8,192	\$8,800	\$6,000
1	TOTAL EXPENSES	\$33,135	\$35,800	\$33,000
	TOTAL SELECTMEN	\$33,135	\$35,800	\$33,000
	TOWN OFFICE			
	SALARIES	\$372,553	\$358,700	\$377,600
2	TOTAL PERSONNEL SERVICES	\$372,553	\$358,700	\$377,600
	PURCHASE OF SERVICES	\$8,652	\$17,500	\$13,000
	SUPPLIES	\$61,258	\$54,800	\$60,000
3	TOTAL EXPENSES	\$69,910	\$72,300	\$73,000
	TOTAL TOWN OFFICE	\$442,463	\$431,000	\$450,600
	PERSONNEL BOARD			
	SALARIES	\$0	\$6,750	\$6,750
4	TOTAL PERSONNEL SERVICES	\$0	\$6,750	\$6,750
	PURCHASE OF SERVICES	\$9,990	\$10,000	\$10,000
5	TOTAL EXPENSES	\$9,990	\$10,000	\$10,000
	TOTAL PERSONNEL BOARD	\$9,990	\$16,750	\$16,750
	FINANCE			
	SALARIES	\$281,287	\$285,958	\$300,091
6	TOTAL PERSONNEL SERVICES	\$281,287	\$285,958	\$300,091
	PURCHASE OF SERVICES	\$70,854	\$73,200	\$50,700
	SUPPLIES	\$1,655	\$5,000	\$5,000
7	TOTAL EXPENSES	\$72,509	\$78,200	\$55,700
	TOTAL FINANCE	\$353,796	\$364,158	\$355,791
	ASSESSOR			
	SALARIES	\$218,816	\$222,300	\$236,106
8	TOTAL PERSONNEL SERVICES	\$218,816	\$222,300	\$236,106
	PURCHASE OF SERVICES	\$53,130	\$111,800	\$77,500
	SUPPLIES	\$1,508	\$2,000	\$3,000
9	TOTAL EXPENSES	\$54,638	\$113,800	\$80,500
	TOTAL ASSESSOR	\$273,453	\$336,100	\$316,606
	TREASURER			
	SALARIES	\$190,933	\$183,600	\$194,015
10	TOTAL PERSONNEL SERVICES	\$190,933	\$183,600	\$194,015
	PURCHASE OF SERVICES	\$25,637	\$37,250	\$30,250
	SUPPLIES	\$622	\$1,700	\$1,700
11	TOTAL EXPENSES	\$26,259	\$38,950	\$31,950
	TOTAL TREASURER	\$217,192	\$222,550	\$225,965

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	TOWN COUNSEL			
	PURCHASE OF SERVICES	\$410,418	\$235,000	\$245,000
	SUPPLIES	\$5,329	\$4,000	\$5,000
12	TOTAL EXPENSES	\$415,747	\$239,000	\$250,000
	TOTAL TOWN COUNSEL	\$415,747	\$239,000	\$250,000
	INFORMATION TECHNOLOGY			
	SALARIES	\$82,443	\$80,746	\$83,572
13	TOTAL PERSONNEL SERVICES	\$82,443	\$80,746	\$83,572
	PURCHASE OF SERVICES	\$109,312	\$159,000	\$155,000
	SUPPLIES	\$18,126	\$73,000	\$73,000
14	TOTAL EXPENSES	\$127,438	\$232,000	\$228,000
	TOTAL INFORMATION TECHNOLOGY	\$209,881	\$312,746	\$311,572
	TOWN CLERK			
	SALARIES	\$119,360	\$116,074	\$119,030
15	TOTAL PERSONNEL SERVICES	\$119,360	\$116,074	\$119,030
	PURCHASE OF SERVICES	\$5,170	\$11,800	\$11,400
	SUPPLIES	\$1,046	\$1,600	\$1,400
16	TOTAL EXPENSES	\$6,215	\$13,400	\$12,800
	TOTAL TOWN CLERK	\$125,575	\$129,474	\$131,830
	ELECTIONS			
	SALARIES	\$18,840	\$18,000	\$26,500
17	TOTAL PERSONNEL SERVICES	\$18,840	\$18,000	\$26,500
	PURCHASE OF SERVICES	\$800	\$1,200	\$1,000
	SUPPLIES	\$13,120	\$12,000	\$14,950
18	TOTAL EXPENSES	\$13,920	\$13,200	\$15,950
	TOTAL ELECTIONS	\$32,761	\$31,200	\$42,450
	REGISTRAR			
	SALARIES	\$275	\$275	\$275
19	TOTAL PERSONNEL SERVICES	\$275	\$275	\$275
	PURCHASE OF SERVICES	\$3,612	\$4,625	\$4,500
20	TOTAL EXPENSES	\$3,612	\$4,625	\$4,500
	TOTAL REGISTRAR	\$3,887	\$4,900	\$4,775
	CONSERVATION			
	SALARIES	\$114,470	\$126,659	\$134,402
21	TOTAL PERSONNEL SERVICES	\$114,470	\$126,659	\$134,402
	PURCHASE OF SERVICES	\$12,148	\$12,500	\$12,500
	SUPPLIES	\$6,320	\$8,600	\$8,600
22	TOTAL EXPENSES	\$18,468	\$21,100	\$21,100
	TOTAL CONSERVATION	\$132,938	\$147,759	\$155,502

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	PLANNING			
	SALARIES	\$114,901	\$110,700	\$103,910
23	TOTAL PERSONNEL SERVICES	\$114,901	\$110,700	\$103,910
	PURCHASE OF SERVICES	\$4,112	\$3,000	\$3,000
	SUPPLIES	\$1,568	\$2,000	\$2,000
24	TOTAL EXPENSES	\$5,680	\$5,000	\$5,000
	TOTAL PLANNING	\$120,582	\$115,700	\$108,910
	SURVEYOR			
	SALARIES	\$153,954	\$151,520	\$157,625
25	TOTAL PERSONNEL SERVICES	\$153,954	\$151,520	\$157,625
	PURCHASE OF SERVICES	\$8,961	\$12,800	\$12,800
	SUPPLIES	\$5,828	\$4,150	\$4,150
26	TOTAL EXPENSES	\$14,789	\$16,950	\$16,950
	TOTAL SURVEYOR	\$168,743	\$168,470	\$174,575
	FACILITIES			
	SALARIES	\$274,124	\$277,225	\$276,400
27	TOTAL PERSONNEL SERVICES	\$274,124	\$277,225	\$276,400
	PURCHASE OF SERVICES	\$205,486	\$167,150	\$207,800
	UTILITIES	\$496,381	\$746,000	\$577,000
	SUPPLIES	\$25,424	\$25,000	\$40,000
28	TOTAL EXPENSES	\$727,290	\$938,150	\$824,800
	TOTAL FACILITIES	\$1,001,414	\$1,215,375	\$1,101,200
	MISC COMMITTEES			
	PURCHASE OF SERVICES	\$10,084	\$46,475	\$76,575
29	TOTAL EXPENSES	\$10,084	\$46,475	\$76,575
	TOTAL MISC COMMITTEES	\$10,084	\$46,475	\$76,575
	POLICE			
	SALARIES	\$2,048,508	\$2,052,500	\$2,124,500
30	TOTAL PERSONNEL SERVICES	\$2,048,508	\$2,052,500	\$2,124,500
	PURCHASE OF SERVICES	\$130,016	\$131,550	\$131,550
	SUPPLIES	\$167,183	\$173,200	\$189,000
31	TOTAL EXPENSES	\$297,199	\$304,750	\$320,550
	TOTAL POLICE	\$2,345,707	\$2,357,250	\$2,445,050
	JOINT COMMUNICATIONS			
	SALARIES	\$432,939	\$479,100	\$481,200
32	TOTAL PERSONNEL SERVICES	\$432,939	\$479,100	\$481,200
	PURCHASE OF SERVICES	\$12,469	\$15,100	\$15,100
	UTILITIES	\$16,088	\$13,500	\$17,000
	SUPPLIES	\$5,313	\$8,300	\$8,300
33	TOTAL EXPENSES	\$33,871	\$36,900	\$40,400
	TOTAL JOINT COMMUNICATIONS	\$466,809	\$516,000	\$521,600

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	EMERGENCY MANAGEMENT			
	PURCHASE OF SERVICES	\$7,880	\$16,000	\$16,000
	SUPPLIES	\$36,078	\$7,000	\$7,000
34	TOTAL EXPENSES	\$43,958	\$23,000	\$23,000
	TOTAL EMERGENCY MANAGEMENT	\$43,958	\$23,000	\$23,000
	DOG OFFICER			
	PURCHASE OF SERVICES	\$21,778	\$21,000	\$21,500
	SUPPLIES	\$0	\$3,000	\$2,000
35	TOTAL EXPENSES	\$21,778	\$24,000	\$23,500
	TOTAL DOG OFFICER	\$21,778	\$24,000	\$23,500
	FIRE			
	SALARIES	\$2,131,549	\$2,125,700	\$2,104,100
36	TOTAL PERSONNEL SERVICES	\$2,131,549	\$2,125,700	\$2,104,100
	PURCHASE OF SERVICES	\$62,524	\$55,700	\$91,700
	SUPPLIES	\$100,440	\$109,000	\$112,000
37	TOTAL EXPENSES	\$162,964	\$164,700	\$203,700
	TOTAL FIRE	\$2,294,513	\$2,290,400	\$2,307,800
	BUILDING & ZONING			
	SALARIES	\$265,408	\$269,609	\$288,772
38	TOTAL PERSONNEL SERVICES	\$265,408	\$269,609	\$288,772
	PURCHASE OF SERVICES	\$12,521	\$13,800	\$14,000
	SUPPLIES	\$8,181	\$7,100	\$7,300
39	TOTAL EXPENSES	\$20,703	\$20,900	\$21,300
	TOTAL BUILDING & ZONING	\$286,111	\$290,509	\$310,072
40	SCHOOLS	\$30,427,419	\$31,096,713	\$32,526,704
41	REGIONAL VOCATIONAL SCHOOLS	\$382,801	\$280,000	\$260,000
	DPW			
	SALARIES	\$1,421,065	\$1,294,088	\$1,334,039
42	TOTAL PERSONNEL SERVICES	\$1,421,065	\$1,294,088	\$1,334,039
	PURCHASE OF SERVICES	\$798,921	\$472,200	\$437,200
	SUPPLIES	\$199,926	\$162,300	\$162,300
43	TOTAL EXPENSES	\$998,848	\$634,500	\$599,500
	TOTAL DPW	\$2,419,912	\$1,928,588	\$1,933,539
	SNOW			
	SALARIES	\$139,250	\$125,000	\$125,000
	TOTAL PERSONNEL SERVICES	\$139,250	\$125,000	\$125,000
	PURCHASE OF SERVICES	\$137,380	\$85,000	\$110,000
	SUPPLIES	\$261,714	\$190,000	\$215,000
	TOTAL EXPENSES	\$399,093	\$275,000	\$325,000
44	TOTAL SNOW	\$538,343	\$400,000	\$450,000

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	BOARD OF HEALTH			
	SALARIES	\$513,825	\$561,200	\$570,360
45	TOTAL PERSONNEL SERVICES	\$513,825	\$561,200	\$570,360
	PURCHASE OF SERVICES	\$116,732	\$120,250	\$157,910
	SUPPLIES	\$11,003	\$13,990	\$13,540
46	TOTAL EXPENSES	\$127,735	\$134,240	\$171,450
	TOTAL BOARD OF HEALTH	\$641,560	\$695,440	\$741,810
	VETERANS SERVICES			
	SALARIES	\$3,899	\$3,850	\$4,000
47	TOTAL PERSONNEL SERVICES	\$3,899	\$3,850	\$4,000
	PURCHASE OF SERVICES	\$7,226	\$8,500	\$20,000
	SUPPLIES	\$3,337	\$6,000	\$6,000
48	TOTAL EXPENSES	\$10,563	\$14,500	\$26,000
	TOTAL VETERANS SERVICES	\$14,463	\$18,350	\$30,000
	COUNCIL ON AGING			
	SALARIES	\$163,517	\$160,032	\$162,330
49	TOTAL PERSONNEL SERVICES	\$163,517	\$160,032	\$162,330
	PURCHASE OF SERVICES	\$38,012	\$45,200	\$45,700
	SUPPLIES	\$6,428	\$7,300	\$9,800
50	TOTAL EXPENSES	\$44,440	\$52,500	\$55,500
	TOTAL COUNCIL ON AGING	\$207,957	\$212,532	\$217,830
	YOUTH SERVICES			
	SALARIES	\$143,837	\$140,750	\$153,350
51	TOTAL PERSONNEL SERVICES	\$143,837	\$140,750	\$153,350
	PURCHASE OF SERVICES	\$2,181	\$3,850	\$2,850
	SUPPLIES	\$883	\$975	\$975
52	TOTAL EXPENSES	\$3,064	\$4,825	\$3,825
	TOTAL YOUTH SERVICES	\$146,901	\$145,575	\$157,175
	LIBRARY			
	SALARIES	\$738,153	\$739,750	\$748,950
53	TOTAL PERSONNEL SERVICES	\$738,153	\$739,750	\$748,950
	PURCHASE OF SERVICES	\$40,420	\$44,300	\$47,300
	SUPPLIES	\$167,509	\$168,500	\$178,500
54	TOTAL EXPENSES	\$207,929	\$212,800	\$225,800
	TOTAL LIBRARY	\$946,082	\$952,550	\$974,750
	RECREATION			
	SALARIES	\$0	\$330,000	\$322,000
55	TOTAL PERSONNEL SERVICES	\$0	\$330,000	\$322,000
	SUPPLIES	\$0	\$25,000	\$25,000
56	TOTAL EXPENSES	\$0	\$25,000	\$25,000
	TOTAL RECREATION	\$0	\$355,000	\$347,000

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	DEBT AND INTEREST			
	DEBT SERVICE	\$5,011,331	\$7,776,459	\$7,665,964
57	TOTAL EXPENSES	\$5,011,331	\$7,776,459	\$7,665,964
	TOTAL DEBT AND INTEREST	\$5,011,331	\$7,776,459	\$7,665,964
	RETIREMENT			
	PURCHASE OF SERVICES	\$3,140,204	\$3,420,633	\$4,621,627
58	TOTAL EXPENSES	\$3,140,204	\$3,420,633	\$4,621,627
	TOTAL RETIREMENT	\$3,140,204	\$3,420,633	\$4,621,627
	UNCLASSIFIED			
	INSURANCE GENERAL	\$670,299	\$680,000	\$600,000
	INSURANCE 32B	\$7,348,140	\$7,640,000	\$8,050,000
	MEDICARE	\$488,739	\$590,000	\$560,000
	UNEMPLOYMENT	\$159,239	\$175,000	\$125,000
	NON CONTRIBUTORY RETIREMENT	\$17,091	\$19,000	\$19,000
	POLICE/FIRE DISABILITY	\$9,119	\$15,000	\$15,000
	RESERVE FOR SAL ADJ	\$0	\$1,100,000	\$115,000
	OCCUPATIONAL HEALTH	\$2,953	\$8,000	\$8,000
	TOWN MEETING	\$46,959	\$40,000	\$90,000
	STREET LIGHTING	\$127,968	\$140,000	\$140,000
	RESERVE FUND	\$0	\$250,000	\$250,000
59	TOTAL UNCLASSIFIED	\$8,870,505	\$10,657,000	\$9,972,000
	TOTAL GENERAL FUND BUDGET	\$61,757,995	\$67,257,456	\$69,285,522
				3.02%

FISCAL YEAR 2013 BUDGET		EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	WATER FUND			
	SALARIES	\$916,255	\$981,621	\$1,025,675
	TOTAL PERSONNEL SERVICES	\$916,255	\$981,621	\$1,025,675
	PURCHASE OF SERVICES	\$449,571	\$452,000	\$445,000
	UTILITIES	\$268,052	\$350,000	\$335,000
	SUPPLIES	\$470,817	\$395,000	\$470,000
	DEBT SERVICE	\$1,162,343	\$1,224,512	\$1,224,659
	TOTAL EXPENSES	\$2,350,782	\$2,421,512	\$2,474,659
60	TOTAL WATER DEPARTMENT	\$3,267,036	\$3,403,133	\$3,500,334
	SEPTAGE FUND			
	SALARIES	\$30,233	\$30,233	\$32,807
	TOTAL PERSONNEL SERVICES	\$30,233	\$30,233	\$32,807
	PURCHASE OF SERVICES	\$26,805	\$10,000	\$0
	TOTAL EXPENSES	\$26,805	\$10,000	\$0
61	TOTAL SEPTAGE DEPARTMENT	\$57,038	\$40,233	\$32,807
	WASTEWATER MGMT DISTRICT COMM			
	PURCHASE OF SERVICES	\$127,798	\$148,000	\$168,000
	SUPPLIES	\$0	\$0	\$15,000
	DEBT SERVICE	\$96,855	\$413,175	\$452,160
	TOTAL EXPENSES	\$224,652	\$561,175	\$635,160
62	TOTAL WASTEWATER MGMT COMM	\$224,652	\$561,175	\$635,160
	GRAND TOTAL OMNIBUS BUDGET	\$65,306,722	\$71,261,997	\$73,453,823
				3.08%