	FISCAL YEAR 2013 BUDGET	EXPENDED A	PPROPRIATED	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
L_	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	4010010	*****	4000 100
L_	SALARIES	\$218,816	\$222,300	\$236,106
8	TOTAL PERSONNEL SERVICES	\$218,816	\$222,300	\$236,106
		4=	****	A
	PURCHASE OF SERVICES	\$53,130	\$111,800	\$77,500
<u>_</u>	SUPPLIES TOTAL EXPENSES	\$1,508	\$2,000	\$3,000
9	TOTAL EXPENSES	\$54,638	\$113,800	\$80,500
	TOTAL ACCECCOD	#070 4F0	# 000 400	\$040.000
	TOTAL ASSESSOR	\$273,453	\$336,100	\$316,606
	TDEACUDED			
	TREASURER	6400.000	\$400 ccc	\$404.04F
10	SALARIES TOTAL DEPSONNEL SERVICES	\$190,933	\$183,600	\$194,015
10	TOTAL PERSONNEL SERVICES	\$190,933	\$183,600	\$194,015
1	DUDCHASE OF SEDVICES	#0E 007	607.05 0	¢20.250
-	PURCHASE OF SERVICES	\$25,637	\$37,250	\$30,250
11	SUPPLIES TOTAL EXPENSES	\$622 \$26,250	\$1,700 \$38,050	\$1,700 \$31,950
⊦	I O I AL EAFENSES	\$26,259	\$38,950	कुउ ।, ५५००
	TOTAL TREASURER	¢247 402	¢222 EEA	\$225.065
	IOIAL IREASURER	\$217,192	\$222,550	\$225,965

	FISCAL YEAR 2013 BUDGET	EXPENDED A	PPROPRIATED	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		A	
	SALARIES	\$119,360	\$116,074	\$119,030
15	TOTAL PERSONNEL SERVICES	\$119,360	\$116,074	\$119,030
		45.00		
	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
	EL ECTIONS			
	ELECTIONS SALARIES	\$18,840	\$18,000	\$26,500
17	TOTAL PERSONNEL SERVICES	\$18,840	\$18,000	\$26,500 \$26,500
17	TOTAL PERSONNEL SERVICES	\$10,040	\$10,000	\$20,500
1				
	DUDCHASE OF SERVICES	\$800	\$1 200	\$1,000
	PURCHASE OF SERVICES	\$800 \$13,120	\$1,200 \$12,000	\$1,000 \$14,050
10	SUPPLIES	\$13,120	\$12,000	\$14,950
18				
18	SUPPLIES TOTAL EXPENSES	\$13,120 \$13,920	\$12,000 \$13,200	\$14,950 \$15,950
18	SUPPLIES	\$13,120	\$12,000	\$14,950
18	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS	\$13,120 \$13,920	\$12,000 \$13,200	\$14,950 \$15,950
18	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR	\$13,120 \$13,920 \$32,761	\$12,000 \$13,200 \$31,200	\$14,950 \$15,950 \$42,450
	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES	\$13,120 \$13,920 \$32,761 \$275	\$12,000 \$13,200 \$31,200 \$275	\$14,950 \$15,950 \$42,450 \$275
18	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR	\$13,120 \$13,920 \$32,761	\$12,000 \$13,200 \$31,200	\$14,950 \$15,950 \$42,450
	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275	\$12,000 \$13,200 \$31,200 \$275 \$275	\$14,950 \$15,950 \$42,450 \$275 \$275
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500
	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275	\$12,000 \$13,200 \$31,200 \$275 \$275	\$14,950 \$15,950 \$42,450 \$275 \$275
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625 \$4,625	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,500
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625 \$4,625	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,500
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,500
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887	\$12,000 \$13,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887 \$114,470 \$114,470	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402
19	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES TOTAL PERSONNEL SERVICES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887 \$114,470 \$114,470	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402
19 20 21	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES PURCHASE OF SERVICES SUPPLIES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887 \$114,470 \$114,470 \$114,470	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659 \$12,500 \$8,600	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402 \$12,500 \$8,600
19 20 21	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES PURCHASE OF SERVICES SUPPLIES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887 \$114,470 \$114,470 \$114,470	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659 \$12,500 \$8,600	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402 \$12,500 \$8,600
19 20 21	SUPPLIES TOTAL EXPENSES TOTAL ELECTIONS REGISTRAR SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES TOTAL EXPENSES TOTAL REGISTRAR CONSERVATION SALARIES TOTAL PERSONNEL SERVICES PURCHASE OF SERVICES PURCHASE OF SERVICES SUPPLIES TOTAL EXPENSES	\$13,120 \$13,920 \$32,761 \$275 \$275 \$3,612 \$3,612 \$3,887 \$114,470 \$114,470 \$114,470 \$114,470	\$12,000 \$13,200 \$31,200 \$31,200 \$275 \$275 \$4,625 \$4,625 \$4,900 \$126,659 \$126,659 \$12,500 \$8,600 \$21,100	\$14,950 \$15,950 \$42,450 \$275 \$275 \$4,500 \$4,775 \$134,402 \$134,402 \$134,402 \$12,500 \$8,600 \$21,100

	FISCAL YEAR 2013 BUDGET	EXPENDED	APPROPRIATED	REQUESTED
		FY 2011	FY 2012	FY 2013
	PLANNING			
	SALARIES	\$114,901		\$103,910
23	TOTAL PERSONNEL SERVICES	\$114,901	\$110,700	\$103,910
			**	** ***
	PURCHASE OF SERVICES	\$4,112	. ,	\$3,000
L.	SUPPLIES	\$1,568		\$2,000
24	TOTAL EXPENSES	\$5,680	\$5,000	\$5,000
	TOTAL DI ANNINO	\$400 E00	¢445 700	£400.040
	TOTAL PLANNING	\$120,582	\$115,700	\$108,910
	SURVEYOR			
	SALARIES	\$153,954	\$151,520	\$157,625
25	TOTAL PERSONNEL SERVICES	\$153,954		\$157,625
123	TOTAL I ENGONNEL GENTIGES	Ψ100,004	ψ131,320	Ψ137,023
	PURCHASE OF SERVICES	\$8,961	\$12,800	\$12,800
	SUPPLIES	\$5,828	·	\$4,150
26	TOTAL EXPENSES	\$14,789		\$16,950
F		,. 00	4.0,000	<i>ϕ</i> . ਹ,ਹ ਰ
	TOTAL SURVEYOR	\$168,743	\$168,470	\$174,575
		, , , ,	, , , ,	, ,
	FACILITIES			
	SALARIES	\$274,124	\$277,225	\$276,400
27	TOTAL PERSONNEL SERVICES	\$274,124		\$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		A	
	PURCHASE OF SERVICES	\$10,084		\$76,575
29	TOTAL EXPENSES	\$10,084	\$46,475	\$76,575
	TOTAL MICC COMMITTEES	\$40.004	£40.475	\$70 F7 F
	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	*	\$2,124,500
30	TOTAL I ENGONNEL SERVICES	Ψ2,040,300	Ψ2,032,300	Ψ2,124,300
	PURCHASE OF SERVICES	\$130,016	\$131,550	\$131,550
	SUPPLIES	\$167,183	·	\$189,000
31	TOTAL EXPENSES	\$297,199		\$320,550
Ë		+=2.,.30	723.,.30	+==0,000
	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
	UTILITIES	\$16,088	·	\$17,000
L	SUPPLIES	\$5,313	·	\$8,300
33	TOTAL EXPENSES	\$33,871	\$36,900	\$40,400
L		A 100 0 = =	*	APA
<u> </u>	TOTAL JOINT COMMUNICATIONS	\$466,809	\$516,000	\$521,600

PURCHASE OF SERVICES \$7,880		FISCAL YEAR 2013 BUDGET	EXPENDED A	APPROPRIATED	REQUESTED
PURCHASE OF SERVICES \$7,880 \$16,000 \$16, SUPPLIES \$36,078 \$7,000 \$7,			FY 2011	FY 2012	FY 2013
SUPPLIES					
TOTAL EXPENSES \$43,958 \$23,000 \$23,				· ·	\$16,000
TOTAL EMERGENCY MANAGEMENT \$43,958 \$23,000 \$23, DOG OFFICER PURCHASE OF SERVICES \$21,778 \$21,000 \$21, SUPPLIES \$0 \$3,000 \$2, TOTAL EXPENSES \$21,778 \$24,000 \$23, TOTAL DOG OFFICER \$21,778 \$24,000 \$23, FIRE SALARIES \$2,131,549 \$2,125,700 \$2,104, PURCHASE OF SERVICES \$2,131,549 \$2,125,700 \$2,104, PURCHASE OF SERVICES \$62,524 \$55,700 \$2,104, PURCHASE OF SERVICES \$62,524 \$55,700 \$21,04, PURCHASE OF SERVICES \$62,524 \$55,700 \$21,04, TOTAL EXPENSES \$160,440 \$109,000 \$112, 37 TOTAL EXPENSES \$162,964 \$164,700 \$203, TOTAL FIRE \$2,294,513 \$2,290,400 \$2,307, BUILDING & ZONING SALARIES \$265,408 \$269,609 \$288, TOTAL PERSONNEL SERVICES \$265,408 \$269,609 \$288, PURCHASE OF SERVICES \$13,380 \$14, SUPPLIES \$3,181 \$7,100 \$7, 39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$299,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 20 TOTAL PERSONNEL SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, TOTAL DPW \$2,419,912 \$1,928,588 \$1,334, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$133,350 \$85,000 \$110, SUPPLIES \$137,380 \$85,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$137,380 \$85,000 \$110, SUPPLIES \$26,7714 \$190,000 \$275,					\$7,000
DOG OFFICER	34	TOTAL EXPENSES	\$43,958	\$23,000	\$23,000
DOG OFFICER		TOTAL EMERCENCY MANAGEMENT	£42.0E0	¢22.000	£22.000
PURCHASE OF SERVICES \$21,778 \$21,000 \$21, \$3,000 \$2, \$3,000 \$3,0		TOTAL EMERGENCY MANAGEMENT	\$43,938	\$23,000	\$23,000
SUPPLIES		DOG OFFICER			
SUPPLIES		PURCHASE OF SERVICES	\$21,778	\$21,000	\$21,500
STOTAL EXPENSES \$21,778 \$24,000 \$23,		SUPPLIES		\$3,000	\$2,000
FIRE SALARIES SALARIE	35	TOTAL EXPENSES	\$21,778	·	\$23,500
FIRE SALARIES SALARIE					
SALARIES \$2,131,549 \$2,125,700 \$2,104,		TOTAL DOG OFFICER	\$21,778	\$24,000	\$23,500
SALARIES \$2,131,549 \$2,125,700 \$2,104,		EIDE			
TOTAL PERSONNEL SERVICES \$2,131,549 \$2,125,700 \$2,104,			\$2 131 549	\$2 125 700	\$2 104 100
PURCHASE OF SERVICES \$62,524 \$55,700 \$91, SUPPLIES \$100,440 \$109,000 \$112, 37 TOTAL EXPENSES \$162,964 \$164,700 \$203, TOTAL FIRE \$2,294,513 \$2,290,400 \$2,307, BUILDING & ZONING SALARIES \$265,408 \$269,609 \$288, 38 TOTAL PERSONNEL SERVICES \$12,521 \$13,800 \$14, SUPPLIES \$8,181 \$7,100 \$7, 39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$290,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,925 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$225,	36				
SUPPLIES	130	TOTAL I ENGONNEE SERVICES	Ψ2,131,349	Ψ2,123,700	Ψ2,104,100
SUPPLIES		PURCHASE OF SERVICES	\$62,524	\$55,700	\$91,700
TOTAL EXPENSES \$162,964		SUPPLIES		·	\$112,000
TOTAL FIRE	37	TOTAL EXPENSES		·	\$203,700
BUILDING & ZONING SALARIES \$265,408 \$269,609 \$288, 38 TOTAL PERSONNEL SERVICES \$265,408 \$269,609 \$288, PURCHASE OF SERVICES \$112,521 \$13,800 \$14, SUPPLIES \$8,181 \$7,100 \$7, 39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$290,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$199,926 \$162,300 \$162, 30 SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,				. ,	. ,
SALARIES		TOTAL FIRE	\$2,294,513	\$2,290,400	\$2,307,800
SALARIES					
TOTAL PERSONNEL SERVICES \$265,408 \$269,609 \$288; PURCHASE OF SERVICES \$12,521 \$13,800 \$14, SUPPLIES \$8,181 \$7,100 \$7, 39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$290,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526; 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,			.	****	
PURCHASE OF SERVICES \$12,521 \$13,800 \$14, SUPPLIES \$8,181 \$7,100 \$7, 39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$290,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,		-			\$288,772
SUPPLIES	38	TOTAL PERSONNEL SERVICES	\$265,408	\$269,609	\$288,772
SUPPLIES		PURCHASE OF SERVICES	\$12.521	\$13.800	\$14,000
39 TOTAL EXPENSES \$20,703 \$20,900 \$21, TOTAL BUILDING & ZONING \$286,111 \$290,509 \$310, 40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW \$2,419,912 \$1,928,588 \$1,933, SNOW \$3139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$139,250 \$125,000 \$125,				·	\$7,300
40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	39	TOTAL EXPENSES		·	\$21,300
40 SCHOOLS \$30,427,419 \$31,096,713 \$32,526, 41 REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260, DPW SALARIES \$1,421,065 \$1,294,088 \$1,334, 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334, PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,					
REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260,000 \$260,00000 \$260,0000 \$260,0000 \$260,0000 \$260,0000 \$260,0000		TOTAL BUILDING & ZONING	\$286,111	\$290,509	\$310,072
REGIONAL VOCATIONAL SCHOOLS \$382,801 \$280,000 \$260,000 \$260,00000 \$260,0000 \$260,0000 \$260,0000 \$260,0000 \$260,0000	L_	0011001.0	\$20.407.440	#04 00C 740	\$20 FOC 704
DPW	40	SCHOOLS	\$30,427,419	\$31,096,713	\$32,526,704
DPW	41	REGIONAL VOCATIONAL SCHOOLS	\$382,801	\$280,000	\$260,000
SALARIES \$1,421,065 \$1,294,088 \$1,334,1 42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334,1 PURCHASE OF SERVICES \$798,921 \$472,200 \$437,1 SUPPLIES \$199,926 \$162,300 \$162,300 43 TOTAL EXPENSES \$998,848 \$634,500 \$599,1 TOTAL DPW \$2,419,912 \$1,928,588 \$1,933,1 SNOW \$139,250 \$125,000 \$125,1 TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125,1 PURCHASE OF SERVICES \$137,380 \$85,000 \$110,1 SUPPLIES \$261,714 \$190,000 \$215,1				•	•
42 TOTAL PERSONNEL SERVICES \$1,421,065 \$1,294,088 \$1,334,0 PURCHASE OF SERVICES \$798,921 \$472,200 \$437,5 SUPPLIES \$199,926 \$162,300 \$162,300 43 TOTAL EXPENSES \$998,848 \$634,500 \$599,30 TOTAL DPW \$2,419,912 \$1,928,588 \$1,933,30 SNOW \$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					
PURCHASE OF SERVICES \$798,921 \$472,200 \$437, SUPPLIES \$199,926 \$162,300 \$162,43 TOTAL EXPENSES \$998,848 \$634,500 \$599,443 TOTAL DPW \$2,419,912 \$1,928,588 \$1,933,443 \$10,000 \$125,414,000 \$125,414,000 \$125,000 \$1					\$1,334,039
SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	42	I OTAL PERSONNEL SERVICES	\$1,421,065	\$1,294,088	\$1,334,039
SUPPLIES \$199,926 \$162,300 \$162, 43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	\vdash	PURCHASE OF SERVICES	\$798 921	\$472 200	\$437,200
43 TOTAL EXPENSES \$998,848 \$634,500 \$599, TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	\vdash			·	\$162,300
TOTAL DPW \$2,419,912 \$1,928,588 \$1,933, SNOW SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	43				\$599,500
SNOW \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,	ٽ		Ψ000,040	400-1,000	4300,000
SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,		TOTAL DPW	\$2,419,912	\$1,928,588	\$1,933,539
SALARIES \$139,250 \$125,000 \$125, TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125, PURCHASE OF SERVICES \$137,380 \$85,000 \$110, SUPPLIES \$261,714 \$190,000 \$215,					
TOTAL PERSONNEL SERVICES \$139,250 \$125,000 \$125,					
PURCHASE OF SERVICES \$137,380 \$85,000 \$110,000 \$215,000 \$	L				\$125,000
SUPPLIES \$261,714 \$190,000 \$215,		TOTAL PERSONNEL SERVICES	\$139,250	\$125,000	\$125,000
SUPPLIES \$261,714 \$190,000 \$215,	\vdash	DUDCHASE OF SERVICES	¢127 290	¢ ዩፍ በበበ	\$110 000
	\vdash				\$110,000
ψουσίου ψου ψουσίου ψο	\vdash			·	\$325,000
			Ψ000,000	42.0,000	4320,000
44 TOTAL SNOW \$538,343 \$400,000 \$450,	44	TOTAL SNOW	\$538,343	\$400,000	\$450,000

TOTAL PERSONNEL SERVICES \$513,825 \$561,200 \$570,360		FISCAL YEAR 2013 BUDGET	EXPENDED	APPROPRIATED	REQUESTED
SALARIES			FY 2011	FY 2012	FY 2013
TOTAL PERSONNEL SERVICES \$513,825 \$561,200 \$570,360		BOARD OF HEALTH			
PURCHASE OF SERVICES \$116,732 \$120,250 \$157,910 SUPPLIES \$11,003 \$13,990 \$13,540 \$171,450 \$17		SALARIES	\$513,825	\$561,200	\$570,360
SUPPLIES	45	TOTAL PERSONNEL SERVICES	\$513,825	\$561,200	\$570,360
SUPPLIES					
### TOTAL EXPENSES \$127,735 \$134,240 \$171,450 TOTAL BOARD OF HEALTH \$641,560 \$695,440 \$741,810 VETERANS SERVICES \$3,899 \$3,850 \$4,000 TOTAL PERSONNEL SERVICES \$7,226 \$8,500 \$40,000 ### TOTAL EXPENSES \$10,563 \$14,500 \$26,000 ### TOTAL VETERANS SERVICES \$14,463 \$18,350 \$30,000 ### TOTAL VETERANS SERVICES \$163,517 \$160,032 \$162,330 ### TOTAL PERSONNEL SERVICES \$163,517 \$160,032 \$162,330 ### PURCHASE OF SERVICES \$133,517 \$160,032 \$162,330 ### PURCHASE OF SERVICES \$183,517 \$160,032 \$162,330 ### PURCHASE OF SERVICES \$38,012 \$45,200 \$45,700 ### SUPPLIES \$6,428 \$7,300 \$9,000 ### TOTAL EXPENSES \$44,440 \$52,500 \$55,500 ### TOTAL COUNCIL ON AGING \$207,957 \$212,532 \$217,830 ### YOUTH SERVICES \$143,837 \$140,750 \$153,350 ### YOUTH SERVICES \$143,837 \$140,750 \$153,350 ### PURCHASE OF SERVICES \$2,181 \$3,850 \$2,850 ### SUPPLIES \$883 \$9,75 \$9,75 ### TOTAL PERSONNEL SERVICES \$143,837 \$140,750 \$153,350 ### PURCHASE OF SERVICES \$2,181 \$3,850 \$2,850 ### SUPPLIES \$30,004 \$4,825 \$3,825 ### TOTAL EXPENSES \$33,004 \$4,825 \$3,825 ### TOTAL EXPENSES \$146,901 \$145,575 \$157,175 ### LIBRARY \$346,002 \$44,300 \$47,300 ### SALARIES \$738,153 \$739,750 \$748,950 ### PURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 ### SALARIES \$10,402 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,420 \$40,					\$157,910
TOTAL BOARD OF HEALTH \$641,560 \$695,440 \$741,810					
VETERANS SERVICES \$3,899 \$3,850 \$4,000	46	TOTAL EXPENSES	\$127,735	\$134,240	\$171,450
VETERANS SERVICES \$3,899 \$3,850 \$4,000					
SALARIES \$3,899 \$3,850 \$4,000		TOTAL BOARD OF HEALTH	\$641,560	\$695,440	\$741,810
SALARIES \$3,899 \$3,850 \$4,000					
TOTAL PERSONNEL SERVICES \$3,899 \$3,850 \$4,000					
PURCHASE OF SERVICES \$3,337 \$6,000 \$20,000 8 TOTAL EXPENSES \$10,563 \$14,500 \$26,000 TOTAL VETERANS SERVICES \$114,463 \$18,350 \$30,000 COUNCIL ON AGING \$160,000 \$46,000 SALARIES \$163,517 \$160,032 \$162,330 PURCHASE OF SERVICES \$163,517 \$160,032 \$162,330 PURCHASE OF SERVICES \$38,012 \$45,200 \$45,700 SUPPLIES \$6,428 \$7,300 \$9,800 TOTAL EXPENSES \$44,440 \$52,500 \$55,500 TOTAL COUNCIL ON AGING \$207,957 \$212,532 \$217,830 YOUTH SERVICES \$143,837 \$140,750 \$153,350 PURCHASE OF SERVICES \$144,837 \$140,750 \$153,350 PURCHASE OF SERVICES \$146,901 \$145,575 \$157,175 LIBRARY \$3,064 \$4,825 \$3,825 TOTAL EXPENSES \$146,901 \$145,575 \$157,175 LIBRARY \$34,400 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 FURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 FURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 TOTAL LIBRARY \$946,082 \$952,550 \$974,750 RECREATION \$330,000 \$322,000 SUPPLIES \$0 \$330,		-			
SUPPLIES	47	TOTAL PERSONNEL SERVICES	\$3,899	\$3,850	\$4,000
SUPPLIES					
### 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 \$444,440 \$52,500 \$55,500 TOTAL COUNCIL ON AGING \$207,957 \$212,532 \$217,830 YOUTH SERVICES \$143,837 \$140,750 \$153,350 YOUTH SERVICES \$143,837 \$140,750 \$153,350 51 TOTAL PERSONNEL SERVICES \$143,837 \$140,750 \$153,350 BURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 PURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 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 FURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 FURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 FURCHASE OF SERVICES \$940,602 \$952,550 \$974,750 RECREATION \$ALARIES \$0 \$330,000 \$322,000 SALARIES \$0 \$330,000 \$322,000 SUPPLIES \$0 \$25,000 \$25,000 SUPPLIES \$0 \$25,000 \$25,000 SUPPLIES \$0 \$25,000 \$25,000					
COUNCIL ON AGING SALARIES SALARIES \$163,517 \$160,032 \$162,330 49 TOTAL PERSONNEL SERVICES \$183,517 \$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 \$3LARIES \$143,837 \$140,750 \$153,350 FURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 PURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 SUPPLIES \$883 \$975 \$975 52 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL YOUTH SERVICES \$146,901 \$145,575 \$157,175 LIBRARY LIBRARY LIBRARY SALARIES \$738,153 \$739,750 \$748,950 PURCHASE OF SERVICES \$140,420 \$44,300 \$47,300 SUPPLIES \$140,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,	48	TOTAL EXPENSES	\$10,563	\$14,500	\$26,000
COUNCIL ON AGING SALARIES SALARIES \$163,517 \$160,032 \$162,330 49 TOTAL PERSONNEL SERVICES \$183,517 \$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 \$3LARIES \$143,837 \$140,750 \$153,350 FURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 PURCHASE OF SERVICES \$143,837 \$140,750 \$153,350 SUPPLIES \$883 \$975 \$975 52 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL YOUTH SERVICES \$146,901 \$145,575 \$157,175 LIBRARY LIBRARY LIBRARY SALARIES \$738,153 \$739,750 \$748,950 PURCHASE OF SERVICES \$140,420 \$44,300 \$47,300 SUPPLIES \$140,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,420 \$44,					
SALARIES		TOTAL VETERANS SERVICES	\$14,463	\$18,350	\$30,000
SALARIES					
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 \$143,837 \$140,750 \$153,350 \$1 TOTAL PERSONNEL SERVICES \$143,837 \$140,750 \$153,350 \$1 TOTAL PERSONNEL SERVICES \$2,181 \$3,850 \$2,850 \$1 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL YOUTH SERVICES \$146,901 \$145,575 \$157,175 LIBRARY \$3,064 \$44,825 \$3,739,750 \$748,950 \$3 TOTAL PERSONNEL SERVICES \$40,420 \$44,300 \$47,300 \$4 TOTAL EXPENSES \$207,929 \$212,800 \$225,800 \$4 TOTAL EXPENSES \$0 \$330,000 \$322,000 \$5 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
PURCHASE OF SERVICES \$38,012 \$45,200 \$45,700 \$9,800 \$0 TOTAL EXPENSES \$44,440 \$52,500 \$555,50		-			\$162,330
SUPPLIES	49	TOTAL PERSONNEL SERVICES	\$163,517	\$160,032	\$162,330
SUPPLIES					
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 \$34,401 \$145,575 \$157,175 LIBRARY \$738,153 \$739,750 \$748,950 53 TOTAL PERSONNEL SERVICES \$40,420 \$44,300 \$47,300 PURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$168,500 \$178,500 TOTAL EXPENSES \$207,929 \$212,800 \$225,800 TOTAL LIBRARY \$946,082 \$952,550 \$974,750			\$38,012	\$45,200	\$45,700
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 \$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 \$330,000 \$322,000					\$9,800
YOUTH SERVICES \$143,837	50	TOTAL EXPENSES	\$44,440	\$52,500	\$55,500
YOUTH SERVICES \$143,837					
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 \$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 \$0 \$330,000 \$322,000 55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 55 TOTAL PERSONNEL SERVICES \$0 \$25,000 \$25,000 56 TOTAL EXPENSES \$0 \$25,000 \$25,000		TOTAL COUNCIL ON AGING	\$207,957	\$212,532	\$217,830
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 \$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 \$0 \$330,000 \$322,000 55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 55 TOTAL PERSONNEL SERVICES \$0 \$25,000 \$25,000 56 TOTAL EXPENSES \$0 \$25,000 \$25,000					
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 \$ALARIES \$738,153 \$739,750 \$748,950 53 TOTAL PERSONNEL 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 \$0 \$330,000 \$322,000 55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 SUPPLIES \$0 \$25,000 \$25,000 \$25,000 \$25,000 56 TOTAL EXPENSES \$0 \$25,000 \$25,000					
PURCHASE OF SERVICES \$2,181 \$3,850 \$2,850 SUPPLIES \$883 \$975 \$975 \$975 \$2 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 TOTAL YOUTH SERVICES \$146,901 \$145,575 \$157,17		-			\$153,350
SUPPLIES \$883 \$975 \$975 \$975 \$252 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$44,825 \$3,825 \$3,064 \$44,825 \$3,825 \$3,064 \$44,825 \$3,825 \$157,17	51	TOTAL PERSONNEL SERVICES	\$143,837	\$140,750	\$153,350
SUPPLIES \$883 \$975 \$975 \$975 \$252 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,064 \$44,825 \$3,825 \$3,064 \$44,825 \$3,825 \$3,064 \$44,825 \$3,825 \$157,17					
\$2 TOTAL EXPENSES \$3,064 \$4,825 \$3,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,825 \$3,064 \$4,825 \$3,825 \$3,825 \$3,000 \$3,00					
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 SUPPLIES \$0 \$25,000 \$25,000					
LIBRARY \$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 \$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	52	TOTAL EXPENSES	\$3,064	\$4,825	\$3,825
LIBRARY \$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 \$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					
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 \$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 YOUTH SERVICES	\$146,901	\$145,575	\$157,175
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 \$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					
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 \$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					
PURCHASE OF SERVICES \$40,420 \$44,300 \$47,300 SUPPLIES \$167,509 \$168,500 \$178,500 \$225,800 TOTAL EXPENSES \$207,929 \$212,800 \$225,800 PARTICLE SERVICES \$946,082 \$952,550 \$974,750 PARTICLE SERVICES \$0 \$330,000 \$322,000 SOUTH SERVICES \$0 \$330,000 \$322,000 SOUTH SERVICES \$0 \$25,000 \$25,000 SOUTH SERVICES \$0 \$25,00					\$748,950
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	53	TOTAL PERSONNEL SERVICES	\$738,153	\$739,750	\$748,950
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					
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					\$47,300
TOTAL LIBRARY \$946,082 \$952,550 \$974,750 RECREATION \$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					
RECREATION SALARIES \$0 \$330,000 \$322,000 \$55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 \$322,000 \$25,000 \$2	54	TOTAL EXPENSES	\$207,929	\$212,800	\$225,800
RECREATION SALARIES \$0 \$330,000 \$322,000 \$55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 \$322,000 \$25,000 \$2					
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 LIBRARY	\$946,082	\$952,550	\$974,750
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					
55 TOTAL PERSONNEL SERVICES \$0 \$330,000 \$322,000 SUPPLIES \$0 \$25,000 \$25,000 56 TOTAL EXPENSES \$0 \$25,000 \$25,000					
SUPPLIES \$0 \$25,000 \$25,000 56 TOTAL EXPENSES \$0 \$25,000 \$25,000					\$322,000
56 TOTAL EXPENSES \$0 \$25,000 \$25,000	55	TOTAL PERSONNEL SERVICES	\$0	\$330,000	\$322,000
56 TOTAL EXPENSES \$0 \$25,000 \$25,000					
					\$25,000
TOTAL RECREATION \$0 \$355,000 \$347,000	56	TOTAL EXPENSES	\$0	\$25,000	\$25,000
TOTAL RECREATION \$0 \$355,000 \$347,000					
		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			<u> </u>
	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
4			[
	TOTAL GENERAL FUND BUDGET	\$61,757,995	\$67,257,456	\$69,285,522

	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		\$470,000
	DEBT SERVICE	\$1,162,343		\$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		\$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		\$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
<u> </u>		422 7,002	455.,176	4000,100
	GRAND TOTAL OMNIBUS BUDGET	\$65,306,722	\$71,261,997	\$73,453,823
				3.08%