

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 144,830	\$ 153,226	\$ 153,226
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,601,620	\$ 3,561,350	\$ 3,561,350
01-945-2	LIABILITY INSURANCE	\$ 145,000	\$ 160,500	\$ 160,500
	TOTAL	\$ 3,891,450	\$ 3,875,076	\$ 3,875,076
01-913-2	UNEMPLOYMENT COMPENSATION	\$ 40,000	\$ 20,000	\$ 20,000
01-916-2	MEDICARE INSURANCE	\$ 392,010	\$ 392,010	\$ 392,010
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,591,704	\$ 1,660,239	\$ 1,660,239
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,915,164	\$ 5,947,325	\$ 5,947,325
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 7,580	\$ 7,280	\$ 7,280
	TOTAL	\$ 10,280	\$ 9,980	\$ 9,980
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 870,505	\$ 833,110	\$ 849,606
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 872,005	\$ 834,610	\$ 851,106
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 300	\$ 300	\$ 300

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 88,819	\$ 88,869	\$ 90,632
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 57,257	\$ 54,201	\$ 54,201
	TOTAL	\$ 146,076	\$ 143,070	\$ 144,833
01-141-1	ASSESSORS-SALARIES	\$ 86,582	\$ 86,632	\$ 88,303
01-141-2	ASSESSORS-OPERATIONS	\$ 22,622	\$ 23,272	\$ 23,272
	TOTAL	\$ 109,204	\$ 109,904	\$ 111,575
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 87,916	\$ 87,916	\$ 89,654
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 66,345	\$ 66,845	\$ 66,845
	TOTAL	\$ 154,261	\$ 154,761	\$ 156,499
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 80,799	\$ 80,799	\$ 82,021
01-152-1	HUMAN RESOURCE-SALARIES	\$ 3,875	\$ 29,268	\$ 29,268
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,850	\$ 1,900	\$ 1,900
	TOTAL	\$ 5,725	\$ 31,168	\$ 31,168
01-155-1	INFORMATION TECHNOLOGY-SALARIES	\$ -	\$ 60,000	\$ 60,000
01-155-2	INFORMATION TECHNOLOGY-OPERATIONS	\$ -	\$ 40,352	\$ 40,352
	TOTAL	\$ -	\$ 100,352	\$ 100,352

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-161-1	TOWN CLERK & ELECTION REGISTR-SALARIES	\$ 59,173	\$ 62,343	\$ 63,759
01-161-2	TOWN CLERK & ELECTION REGISTR-OPERATIONS	\$ 19,110	\$ 17,060	\$ 17,060
	TOTAL	\$ 78,283	\$ 79,403	\$ 80,819
01-171-1	CONSERVATION COMM.-SALARIES	\$ 28,283	\$ 28,283	\$ 28,849
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 8,100	\$ 8,100	\$ 8,100
	TOTAL	\$ 36,383	\$ 36,383	\$ 36,949
01-175-1	PLANNING-SALARIES	\$ -	\$ 69,500	\$ 70,890
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900
	TOTAL	\$ 12,900	\$ 82,400	\$ 83,790
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 5,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL-SALARIES	\$ 42,679	\$ 10,236	\$ 10,441
01-192-2	TOWN HALL-OPERATIONS	\$ 107,205	\$ 79,220	\$ 79,220
	TOTAL	\$ 149,884	\$ 89,456	\$ 89,661
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,000	\$ 8,000	\$ 8,000
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 94,040	\$ 95,921	\$ 95,921

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 2,001,033	\$ 2,006,193	\$ 2,042,873
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 179,423	\$ 185,173	\$ 185,173
	TOTAL	\$ 2,180,456	\$ 2,191,366	\$ 2,228,046
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 65,000	\$ 66,300	\$ 66,300
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 47,250	\$ 47,250	\$ 48,208
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,175	\$ 2,218	\$ 2,218
	TOTAL	\$ 49,425	\$ 49,468	\$ 50,426
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 125,810	\$ 125,810	\$ 128,305
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,461	\$ 5,461	\$ 5,461
	TOTAL	\$ 131,271	\$ 131,271	\$ 133,766
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 663,758	\$ 669,158	\$ 686,141
01-220-7-2	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 112,492	\$ 118,492	\$ 118,492
	TOTAL	\$ 776,250	\$ 787,650	\$ 804,633
01-241-1	INSPECTIONS-SALARIES	\$ 102,000	\$ 102,000	\$ 104,040
01-241-2	INSPECTIONS-OPERATIONS	\$ 8,078	\$ 11,147	\$ 11,147
	TOTAL	\$ 110,078	\$ 113,147	\$ 115,187

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-244-1	SEALER-SALARIES	\$ 2,441	\$ 2,441	\$ 2,490
01-244-2	SEALER-OPERATIONS	\$ 147	\$ 152	\$ 152
	TOTAL	\$ 2,588	\$ 2,593	\$ 2,642
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 13,949	\$ 14,229	\$ 14,229
01-292-1	ANIMAL CONTROL-SALARIES	\$ 85,021	\$ 85,071	\$ 86,740
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 11,636	\$ 11,869	\$ 11,869
	TOTAL	\$ 96,657	\$ 96,940	\$ 98,609
01-294-1	TREE CARE-SALARIES	\$ 20,492	\$ 20,492	\$ 20,902
01-294-2	TREE CARE-OPERATIONS	\$ 41,800	\$ 41,800	\$ 41,800
	TOTAL	\$ 62,292	\$ 62,292	\$ 62,702
01-422-1	HIGHWAY-SALARIES	\$ 782,155	\$ 778,274	\$ 793,786
01-422-2	HIGHWAY-OPERATIONS	\$ 326,698	\$ 355,581	\$ 355,581
	TOTAL	\$ 1,108,853	\$ 1,133,855	\$ 1,149,367
01-423-1	SNOW & ICE-SALARIES	\$ 102,048	\$ 102,048	\$ 104,089
01-423-2	SNOW & ICE-OPERATIONS	\$ 142,848	\$ 157,609	\$ 157,609
	TOTAL	\$ 244,896	\$ 259,657	\$ 261,698

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-424-2	STREET LIGHTING-OPERATIONS	\$ 47,260	\$ 46,260	\$ 46,260
01-425-2	TOWN GARAGE-OPERATIONS	\$ 11,203	\$ 11,203	\$ 11,203
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 75,762	\$ 77,509	\$ 79,058
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 195,900	\$ 195,900	\$ 195,900
	TOTAL	\$ 271,662	\$ 273,409	\$ 274,958
01-429-2	SIDEWALKS-OPERATIONS	\$ 18,600	\$ 20,000	\$ 20,000
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 48,200	\$ 48,200	\$ 48,200
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 175,395	\$ 178,947	\$ 182,528
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 448,861	\$ 450,861	\$ 450,861
	TOTAL	\$ 624,256	\$ 629,808	\$ 633,389
01-491-1	CEMETERY-SALARIES	\$ 131,188	\$ 131,288	\$ 133,911
01-491-2	CEMETERY-OPERATIONS	\$ 41,300	\$ 41,300	\$ 41,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 172,488	\$ 172,588	\$ 175,211

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-512-2	HEALTH-OPERATIONS	\$ 55,321	\$ 55,321	\$ 55,321
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 8,921	\$ 8,921	\$ 8,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 138,998	\$ 140,971	\$ 143,775
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 58,596	\$ 61,441	\$ 61,441
	TOTAL	\$ 197,594	\$ 202,412	\$ 205,216
01-543-1	VETERANS'-SALARIES	\$ 9,170	\$ 9,170	\$ 9,353
01-543-2	VETERANS'-OPERATIONS	\$ 37,630	\$ 37,630	\$ 37,630
	TOTAL	\$ 46,800	\$ 46,800	\$ 46,983
01-599-1	OUTREACH-SALARIES	\$ 115,811	\$ 111,861	\$ 114,084
01-599-2	OUTREACH-OPERATIONS	\$ 7,305	\$ 7,305	\$ 7,305
	TOTAL	\$ 123,116	\$ 119,166	\$ 121,389
01-610-1	LIBRARY-SALARIES	\$ 411,563	\$ 429,378	\$ 437,952
01-610-2	LIBRARY-OPERATIONS	\$ 238,550	\$ 246,365	\$ 246,365
	TOTAL	\$ 650,113	\$ 675,743	\$ 684,317

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
01-630-1	PARK & RECREATION-SALARIES	\$ 247,429	\$ 248,958	\$ 253,063
01-630-2	PARK & RECREATION-OPERATIONS	\$ 55,600	\$ 57,000	\$ 57,000
	TOTAL	\$ 303,029	\$ 305,958	\$ 310,063
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000
01-693-2	MEMORIAL DAY-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000
01-996-2	STABILIZATION	\$ 200,000	\$ 200,000	\$ 200,000
01-997-2	RESERVE FUND	\$ 125,000	\$ 150,000	\$ 150,000

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
*****	TOTAL TOWN DEPARTMENTS	\$ 9,521,906	\$ 9,749,552	\$ 9,880,498
01-710-2	TOWN DEBT-PRINCIPAL	\$ 3,996,359	\$ 4,074,045	\$ 4,074,045
01-751-2	TOWN DEBT-INTEREST	\$ 1,315,002	\$ 1,090,462	\$ 1,090,462
	TOTAL DEBT PAYMENTS	\$ 5,311,361	\$ 5,164,507	\$ 5,164,507
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 187,683	\$ 130,940	\$ 130,940
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	\$ 871,304	\$ 923,838	\$ 923,838
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 184,265	\$ 184,848	\$ 184,848
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	\$ 19,296,428	\$ 20,032,956	\$ 20,032,956
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	\$ 1,067,041	\$ 1,115,656	\$ 1,115,656
01-930-1	OTHER SCHOOL-PERSONNEL	\$ 705,713	\$ 718,094	\$ 718,094
01-930-2	OTHER SCHOOL-OPERATIONS	\$ 27,083	\$ 25,033	\$ 25,033
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	\$ 1,276,012	\$ 1,283,003	\$ 1,283,003
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	\$ 1,554,895	\$ 1,594,213	\$ 1,594,213
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	\$ 1,324,166	\$ 1,330,815	\$ 1,330,815
01-970-2	SCHOOL FIXED ASSETS-OPERATIONS	\$ 103,566	\$ 59,316	\$ 59,316
01-990-1	SCHOOL TUITION-PUB/PRIV-PERSONNEL	\$ 15,410	Incl in 9201	Incl in 9201
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	\$ 972,966	\$ 985,283	\$ 985,283
*****	TOTAL TOWN SCHOOLS	\$ 27,398,849	\$ 28,253,055	\$ 28,253,055

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
ENTERPRISE FUND OPERATIONS				
60-410-1	WATER-SALARIES	\$ 310,197	\$ 313,661	\$ 319,916
60-410-2	WATER-OPERATIONS	\$ 545,287	\$ 545,287	\$ 545,287
60-410-2	WATER RESERVE FUND	\$ 35,000	\$ -	\$ -
	TOTAL	\$ 890,484	\$ 858,948	\$ 865,203
61-420-1	SEWER-SALARIES	\$ 223,576	\$ 254,940	\$ 260,024
61-420-2	SEWER-OPERATIONS	\$ 677,750	\$ 677,550	\$ 677,550
61-420-2	SEWER RESERVE FUND	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 951,326	\$ 982,490	\$ 987,574
*****	TOTAL ENTERPRISE FUND	\$ 1,841,810	\$ 1,841,438	\$ 1,852,777
S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,915,164	\$ 5,947,325	\$ 5,947,325
	TOTAL TOWN DEPARTMENTS	\$ 9,521,906	\$ 9,749,552	\$ 9,880,498
	TOTAL DEBT PAYMENTS	\$ 5,311,361	\$ 5,164,507	\$ 5,164,507
	TOTAL REGIONAL VOC SCHOOL	\$ 187,683	\$ 130,940	\$ 130,940
	TOTAL SCHOOLS	\$ 27,398,849	\$ 28,253,055	\$ 28,253,055
	TOTAL WATER & SEWER ENTERPRISE	\$ 1,841,810	\$ 1,841,438	\$ 1,852,777
	TOTAL OPERATING BUDGET	\$ 50,176,773	\$ 51,086,817	\$ 51,229,102

ARTICLE 17 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2012/2013	DEPT REQUEST 2013/2014	WARR COMM RECOMMENDS
	<i>LESS: CEMETERY- PERP CARE CREDIT</i>	\$ 23,000	\$ 24,000	\$ 24,000
	<i>LESS: FROM WATER ENTERPRISE FUND</i>	\$ 1,468,814	\$ 1,483,173	\$ 1,483,173
	<i>LESS: FROM SEWER ENTERPRISE FUND</i>	\$ 1,429,465	\$ 1,533,949	\$ 1,533,949
	<i>LESS: FROM PENSION RESERVE FUND</i>	\$ 100,000	\$ 100,000	\$ 100,000
	<i>LESS: FROM SEW BETT STABILIZATION FUND</i>	\$ 400,000	\$ 400,000	\$ 400,000
	<i>LESS: UNEXPENDED STREET SWEEPER BOND \$</i>	\$ 868	\$ -	\$ -
	<i>LESS: FROM BOND PREMIUM SAWMILL BROOK</i>	\$ 1,508	\$ 1,432	\$ 1,432
	<i>LESS: FROM BOND PREMIUM JUNE '07</i>	\$ 5,902	\$ 5,393	\$ 5,393
	<i>LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS</i>	\$ 4,174	\$ 4,174	\$ 4,174
	<i>LESS: FROM MSBA BAN INT REIMB</i>	\$ 84,203	\$ 76,747	\$ 76,747
	<i>LESS: FROM MSBA GR TO OFFSET SCH DEBT</i>	\$ 1,183,535	\$ 1,183,535	\$ 1,183,535
		\$ 4,701,469	\$ 4,812,403	\$ 4,812,403
	TOTAL SUBJECT TO LEVY	\$ 45,475,304	\$ 46,274,414	\$ 46,416,699
	LESS: PROP 2 1/2 DEBT EXCLUSIONS	\$ 4,341,724	\$ 4,034,360	\$ 4,034,360
	LEVY NET OF DEBT EXCLUSIONS	\$ 41,133,580	\$ 42,240,054	\$ 42,382,339