

	A	M	N	O	P	Q	R
1							
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
3	<b>GENERAL GOVERNMENT</b>						
4	<b>Moderator</b>						
5	Salary	\$125	\$125	\$125			
6	Expense	\$150	\$150	\$150			
7	<b>Total Moderator</b>	<b>\$275</b>	<b>\$275</b>	<b>\$275</b>	\$0	0%	
8							
9	<b>Selectmen</b>						
10	Salary	1200	1200	1200			
11	Dues	500	500	500			
12	Advertising	350	350	350			
13	Training and Travel	400	400	400			
14	Town Meeting Mailing	300	300	300			
15	Employee Testing	150	150	150			
16	<b>Subtotal -Selectmen Expense</b>	<b>2900</b>	<b>2900</b>	<b>2900</b>			
17	Town Coordinator Salary	33952	33952	33952			
18	Town Secretary Salary	3636	3636	2436			
19	Interns			1200			
20	<b>Total Selectmen</b>	<b>\$40,488</b>	<b>\$40,488</b>	<b>\$40,488</b>	\$0	0%	
21							
22	<b>Finance Committee</b>						
23	Dues	\$125	\$125	\$125			
24	Expense	\$220	\$220	\$220			
25	<b>Total Finance Committee</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	\$0	0%	
26							
27	<b>Reserve Fund</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	\$0	0%	
28							
29	<b>Town Accountant</b>						
30	Accounting Services	\$11,409	\$11,409	\$12,584			
31	Closing Books	\$0	\$0	\$0			
32	Supplies	\$100	\$70	\$20			
33	Dues	\$30	\$40	\$60			
34	Meeting/Conference/Mileage	\$601	\$800	\$700			
35	Mileage	\$99		\$180			
36	Muniware Software / Support	\$2,364	\$2,459	\$2,557			
37	<b>Total Town Accountant</b>	<b>\$14,603</b>	<b>\$14,778</b>	<b>\$16,101</b>	\$1,323	8%	
38							
39	<b>Assessors</b>						
40	Salary (stipend)	\$1,500	\$1,500	\$1,500			
41	Clerk Salary	\$7,387	\$7,387	\$7,387			
42	Education	\$500	\$500	\$500			
43	Office	\$200	\$200	\$200			
44	Maps	\$925	\$925	\$925			
45	Consulting	\$1,000	\$1,000	\$1,000			
46	Dues	\$90	\$90	\$90			
47	Deed Copies	\$0	\$0	\$0			
48	CAMA License / Fees	\$1,800	\$1,800	\$1,800			
49	<b>Total Assessors</b>	<b>\$13,402</b>	<b>\$13,402</b>	<b>\$13,402</b>	\$0	0%	

	A	M	N	O	P	Q	R
		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
2							
54							
55	<b>Treasurer</b>						
56	Salary	17045	17045	17045			
57	Assistant Treasurer Salary		\$500	\$500			
58	Dues and Fees	\$75	\$75	\$75			
59	Travel	\$400	\$400	\$400			
60	Payroll services	\$1,500	\$1,500	\$1,500			
61	Supplies	\$200	\$100	\$100			
62	Training	\$500	\$500	\$500			
63	Tax Title Expenses	\$500	\$100	\$100			
64	<b>Total Treasurer</b>	<b>\$20,220</b>	<b>\$20,220</b>	<b>\$20,220</b>	\$0	0%	
65							
66	<b>Tax Collector</b>						
67	Salary	\$15,056	\$15,056	\$15,056			
68	Assistant Tax Collector		500	500			
69	Dues	100	100	100			
70	Training	700	700	700			
71	Travel	350	350	350			
72	Fees/Tax Takings	750	750	750			
73	Tax Bills/Envelopes	1500	1000	1000			
74	Computer Software	3000	3000	3000			
75	Compensation for Certification	1000	1000	1000			
76	<b>Total Tax Collector</b>	<b>\$22,456</b>	<b>\$22,456</b>	<b>\$22,456</b>	\$0	0%	
77							
78	<b>Interoffice Supplies</b>						
79	Supplies	\$1,500	\$1,500	\$1,500			
80	Equipment	\$0	\$0	\$0			
81	Postage	\$500	\$500	\$500			
82	Equipment/Maintenance	\$0	\$0	\$0			
83	<b>Total Interoffice Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	\$0	0%	
84							
85	<b>Town Counsel</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	\$0	0%	
86	<b>Reserve for Legal Defense</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	\$0	0%	
87							
88	<b>Broadband Committee</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	\$0	0%	
89							
90	<b>Computer Maint., Repair, &amp; Replacement</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	\$0	0%	
91							
92	<b>Copier</b>						
93	<b>Rental Agreement</b>	800	800	1200			
94	Outsourced Copies	175	175	0			
95	Supplies	50	50	150			
96	Overage at 2 cents	50	50	0			
97	<b>Total Copier</b>	<b>\$1,075</b>	<b>\$1,075</b>	<b>\$1,350</b>	\$275	20%	

	A	M	N	O	P	Q	R
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
102							
103	<b>Town Clerk</b>						
104	Salary	5700	5700	5700			
105	Dues	25	25	25			
106	Travel and Training	200	200	200			
107	Records Management	150	150	150			
108	Printing	0	0	0			
109	Postage/Street Lists	150	150	150			
110	Election Workers	600	2100	1650			
111	<b>Total Town Clerk</b>	<b>\$6,825</b>	<b>\$8,325</b>	<b>\$7,875</b>	<b>-\$450</b>	<b>-6%</b>	
112							
113	<b>Conservation Commission</b>						
114	Training and Travel	280	100	100			
115	Dues	60	60	60			
116	Handbook	65	65	65			
117	Other	30	30	30			
118	<b>Total Conservation Comm</b>	<b>\$435</b>	<b>\$255</b>	<b>\$255</b>	<b>\$0</b>	<b>0%</b>	
119							
120	<b>Zoning Board of Appeals</b>						
121	Membership	50	0	0			
122	Training	100	120	120			
123	Reference Materials	20	50	50			
124	<b>Total Zonc. Bd. Of appeals</b>	<b>\$170</b>	<b>\$170</b>	<b>\$170</b>	<b>\$0</b>	<b>0%</b>	
125							
126	<b>Planning Board</b>						
127	Training/miscellaneous	\$60	\$60	\$60			
128	Production Expense Zoning Bylaw Amend	\$0	\$0	\$0			
129	Legal Ad	\$75	\$75	\$75			
130	Membership Planning Assn.	\$75	\$75	\$75			
131	<b>Total Planning Board</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$0</b>	<b>0%</b>	
132							
133	<b>Town Hall Expense</b>						
134	Custodian Salary	\$2,739	\$2,739	\$2,739			
135	Clockwinder Salary	\$189	\$189	\$189			
136	Maintenance and Repairs	\$2,500	\$2,500	\$2,500			
137	Fuel	\$6,500	\$6,500	\$6,500			
138	Elevator Service Contract	\$3,100	\$3,100	\$3,300			
139	Electricity	\$3,500	\$3,500	\$3,500			
140	Telephone	\$2,100	\$2,100	\$2,100			
141	Supplies	\$300	\$300	\$300			
142	<b>Total Town Hall</b>	<b>\$20,927</b>	<b>\$20,927</b>	<b>\$21,127</b>	<b>\$200</b>	<b>1%</b>	
143							
144	<b>ADA Coordinator</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
145							
146	<b>Town Reports</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>0%</b>	
147							
148	Statutory Assessment	1945	2019	1984			
149	Regional Services	3672	3672	3570			
150	Cooperative Purchasing	1700	1725	1871			
151	<b>FRCOG Assess. &amp; Service</b>	<b>\$7,317</b>	<b>\$7,416</b>	<b>\$7,425</b>	<b>\$9</b>	<b>0%</b>	
152							
153	<b>TOTAL GEN. GOVERNMENT</b>	<b>\$184,448</b>	<b>\$186,042</b>	<b>\$187,399</b>	<b>\$1,357</b>	<b>1%</b>	

	A	M	N	O	P	Q	R
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
154							
162	<b>PUBLIC SAFETY</b>						
163	<b>Police</b>						
164	Salary	\$15,810	\$15,810	\$15,810			
165	Radio Repair	\$0	\$0	\$0			
166	Cruiser Maintenance	\$750	\$750	\$750			
167	Fuel	\$2,300	\$2,300	\$2,300			
168	Computer Support						
169	Computer Supplies						
170	Electricity	\$1,400	\$1,400	\$1,400			
171	Telephone	\$450	\$450	\$450			
172	Equipment	\$450	\$450	\$450			
173	Target Ammunition						
174	Uniforms						
175	Maintain. Office equipment						
176	Training						
177	<b>Total Police</b>	<b>\$21,160</b>	<b>\$21,160</b>	<b>\$21,160</b>	\$0	0%	
178							
179	<b>Fire Department</b>						
180	Stipends	\$8,500	\$8,500	\$8,500			
181	Electricity	\$600	\$600	\$600			
182	Fuel Oil	\$1,800	\$1,800	\$1,800			
183	Repairs/Maintenance	\$2,500	\$2,500	\$2,500			
184	Telephone	\$250	\$250	\$250			
185	Tri-state Dues	\$200	\$200	\$200			
186	Equipment and Supplies	\$4,500	\$5,200	\$5,200			
187	Training and Travel	\$1,500	\$1,500	\$1,500			
188	FRCOG Radio ac.	\$1,300	\$600	\$600			
189	Incident Reporting	\$750	\$750	\$750			
190	<b>Total Fire Department</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$21,900</b>	\$0	0%	
191							
192	<b>Ambulance Service</b>						
193	Ambulance Donation	7500	7500	7862			
194	<b>Total Ambulance Service</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,862</b>	\$362	5%	
195							
196	<b>Building Department</b>						
197	Plumbing Inspector	Fees	Fees	Fees			
198	Wiring Inspector	Fees	Fees	Fees			
199	Supplies	460	460	460			
200	Building Inspector	9400	9400	9400			
201	Course / test Fees	300	300	300			
202	<b>Total Building Inspectors</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$10,160</b>	\$0	0%	
203							
204	<b>Animal Control Officer</b>						
205	Salary	\$1,530	\$1,530	\$1,530			
206	Animal Inspection	\$120	\$120	\$120			
207	Expense	\$600	\$650	\$650			
208	<b>Total Animal Control Officer</b>	<b>\$2,250</b>	<b>\$2,300</b>	<b>\$2,300</b>	\$0	0%	
209							
210	<b>Civil Defense</b>						
211	Expense						
212	<b>Total Civil Defense</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	\$0	0%	
213							
214	<b>Tree Warden</b>						
215	Salary	\$500	\$500	\$500			
216	Roadside cleanup	\$3,300	\$3,300	\$3,300			
217	Expense	\$150	\$150	\$150			
218	<b>Total Tree Warden</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$3,950</b>	\$0	0%	
219							
220	<b>TOTAL PUBLIC SAFETY</b>	<b>\$67,020</b>	<b>\$67,070</b>	<b>\$67,432</b>	\$362	1%	

	A	M	N	O	P	Q	R
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
221							
222	<b>PUBLIC WORKS</b>						
223	Building Repairs	\$250	\$1,000	\$1,000			
224	Electricity	\$2,370	\$1,250	\$1,190			
225	Telephone and Internet	\$1,320	\$1,320	\$1,320			
226	Fuel	\$9,060	\$7,500	\$7,500			
227	Water	\$120	\$120	\$120			
228	Advertising	\$130	\$130	\$130			
229	Dues	\$400	\$600	\$600			
230	Miscellaneous	\$904	\$0	\$0			
231	Office Supplies	0	0	0			
232	<b>Subtotal Highway Garage</b>	<b>14,554</b>	<b>11,920</b>	<b>11,860</b>	<b>-\$60</b>	<b>-1%</b>	
233							
234	Hired Equipment	\$6,000	\$6,000	\$6,000			
235	Gravel	\$12,500	\$12,500	\$12,500			
236	Stone	\$1,500	\$1,500	\$1,500			
237	Cold Patch	\$1,000	\$1,000	\$1,000			
238	Hot Mix / Asphalt	\$5,000	\$5,440	\$5,500			
239	Equipment and Supplies	\$10,000	\$10,000	\$10,000			
240	Brush Cutting	\$5,250	\$5,250	\$5,250			
241	Line Painting	\$6,000	\$6,000	\$6,000			
242	FRCOG Bid	\$0	\$0	\$0			
243	<b>Subtotal Highway Maintenance</b>	<b>\$47,250</b>	<b>\$47,690</b>	<b>\$47,750</b>	<b>\$60</b>	<b>0%</b>	
244							
245	Gas	\$500	\$300	\$300			
246	Diesel Fuel	\$14,503	\$14,503	\$14,503			
247	Lubrication and Filters	\$2,500	\$2,500	\$2,500			
248	Tires and Antifreeze						
249	Equipment and Supplies	\$12,500	\$12,500	\$12,500			
250	Repairs	\$15,000	\$17,394	\$17,394			
251	<b>Subtotal Machinery</b>	<b>\$45,003</b>	<b>\$47,197</b>	<b>\$47,197</b>	<b>\$0</b>	<b>0%</b>	
252	<b>Total Highway Expense</b>	<b>\$106,807</b>	<b>\$106,807</b>	<b>\$106,807</b>	<b>\$0</b>	<b>0%</b>	
253							
254	<b>Highway Wages and Leave</b>						
255	Salary Superintendent	\$46,655	\$46,655	\$46,655			
256	Wages Employees	\$100,585	\$100,585	\$100,585			
257	Wages Temporary Employees	\$300	\$300	\$300			
258	Wages Overtime Employees	\$1,500	\$1,500	\$1,500			
259	<b>Total H'way Wages &amp; Leave</b>	<b>\$149,040</b>	<b>\$149,040</b>	<b>\$149,040</b>	<b>\$0</b>	<b>0%</b>	
260							
261	<b>Snow Removal</b>						
262	Temporary Help	\$10,220	\$10,220	\$10,220			
263	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330			
264	Diesel Fuel	\$13,270	\$13,270	\$13,270			
265	Equipment/Supplies	\$4,100	\$4,100	\$4,100			
266	Sand	\$29,640	\$29,640	\$29,640			
267	Salt	\$29,640	\$29,640	\$29,640			
268	<b>Total Snow Removal</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$0</b>	<b>0%</b>	
269							
270	<b>TOTAL HIGHWAY</b>	<b>\$358,047</b>	<b>\$358,047</b>	<b>\$358,047</b>	<b>\$0</b>	<b>0%</b>	

	A	M	N	O	P	Q	R
2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
271							
272	<b>Cemetery Commission</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>0%</b>	
273							
274	<b>Street Lighting</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$0</b>	<b>0%</b>	
275							
276	<b>Transfer Station Enterprise Fund Appropriation</b>	<b>43320</b>	<b>45000</b>	<b>46300</b>	<b>\$1,300</b>		
277							
278	<b>Broadband Enterprise Fund Appropriation</b>	<b>\$110,550</b>	<b>\$90,000</b>	<b>\$102,700</b>	<b>\$12,700</b>	<b>12%</b>	
279							
280							
281							
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283							
284							
285							
286							
287							
288							
289							
290							
291							
292							
293							
294	<b>Total Enterprise Funds</b>	<b>\$153,870</b>	<b>\$135,000</b>	<b>\$149,000</b>	<b>\$14,000</b>	<b>9%</b>	
295							
296	<b>TOTAL PUBLIC WORKS</b>	<b>\$514,067</b>	<b>\$495,197</b>	<b>\$509,197</b>	<b>\$14,000</b>	<b>3%</b>	
297							
298	<b>HEALTH/HUMAN SERVICES</b>						
299	<b>Board of Health</b>						
300	Salary Part time	\$3,552	\$3,552	\$4,968			
301	Salary Elected	\$1,500	\$1,500	\$1,500			
302	Water Testing	\$300	\$300	\$0			
303	Training and Travel	\$800	\$800	\$800			
304	Dues & Membership	\$200	\$200	\$250			
305	Supplies & Expenses	\$400	\$400	\$400			
306	Computer						
307	<b>Total Board of Health</b>	<b>\$6,752</b>	<b>\$6,752</b>	<b>\$7,918</b>	<b>\$1,166</b>	<b>15%</b>	
308							
309	<b>Council on Aging</b>						
310	Expense						
311	<b>Total Council on Aging</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$0</b>	<b>0%</b>	
312							
313	<b>Veterans Services</b>						
314	District	1772	1772	1772			
315	Benefits	2216	2470	396			
316	<b>Total Veterans Services</b>	<b>\$3,988</b>	<b>\$4,242</b>	<b>\$2,168</b>	<b>-\$2,074</b>	<b>-96%</b>	
317	<b>TOT. HUMAN SERVICES</b>	<b>\$10,950</b>	<b>\$11,204</b>	<b>\$10,296</b>	<b>-\$908</b>	<b>-9%</b>	

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2		<b>FY10 Appropriated</b>	<b>FY11 Appropriated</b>	<b>FY12 Requested</b>	<b>\$ Inc/Dec.</b>	<b>% Inc/Dec</b>	
318							
319	<b>CULTURE/RECREATION</b>						
320	<b>Library</b>						
321	Salary Librarian	\$17,995	\$17,995	\$17,995			
322	Cleaning	\$390	\$390	\$390			
323	Hourly PT	\$400	\$400	\$400			
324	Maintenance	\$350	\$350	\$350			
325	Electricity	\$550	\$550	\$550			
326	Fuel Oil	\$3,400	\$3,000	\$3,000			
327	Telephone	\$350	\$350	\$350			
328	Grounds	\$350	\$350	\$350			
329	Supplies	\$550	\$550	\$550			
330	Postage	\$75	\$75	\$75			
331	Mileage	\$100	\$100	\$100			
332	Dues	\$130	\$130	\$130			
333	Online Auto.	\$1,300	\$1,400	\$1,400			
334	Summer Reading	\$150	\$100	\$100			
335	<b>Total Library</b>	<b>\$26,090</b>	<b>\$25,740</b>	<b>\$25,740</b>	\$0	0%	
336	Less State Aid to Library	1408	0	0			
337	<b>Net Library</b>	<b>\$24,682</b>	<b>\$25,740</b>	<b>\$25,740</b>	\$0	0%	
338							
339	<b>Recreation Comm Expense</b>	\$250	\$250	\$250	\$0	0%	
340							
341	<b>Grounds Maintenance</b>						
342	Fellows Memorial Field Maint	350	350	350			
343	Fountains/Grounds Maint	400	400	400			
344	Town Park	350	350	350			
345	<b>Total Grounds Maint</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	\$0	0%	
346							
347	<b>Celebrations</b>						
348	Memorial Day	600	600	600			
349	Old Home Day	600	600	600			
350	<b>Total Celebrations</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	\$0	0%	
351	<b>Total Recreation/Celebrations</b>	<b>\$2,550</b>	<b>\$2,550</b>	<b>\$2,550</b>	\$0	0%	
352							
353	<b>TOT. CULTURE/RECREATION</b>	<b>\$27,232</b>	<b>\$28,290</b>	<b>\$28,290</b>	\$0	0%	
354							
355	<b>EDUCATION</b>						
356	Franklin Co. Tech Sch. Committee	500	500	500			
357	PVRS Committee	600	600	600			
358							
359	PVRS Assessment	\$649,648	\$660,267	\$669,717	\$9,450	1%	
360	PVRS Bond Debt	\$89,035	\$83,295	\$77,873	-\$5,422	-7%	
361	Comm. Sch. Bond Debt	\$41,228	\$0	\$0	\$0		
362	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0			
363	PVRS Deferred Salary	\$1,429	\$1,429	\$1,429	\$0	0%	
364	PVRS Central Office Capital						
365	PVRS Capital project						
366	Franklin Co. Tech Assess	\$77,535	\$63,236	\$70,781	\$7,545	11%	
367	Franklin Tech Capital	\$0	\$0	\$0			
368	<b>TOTAL: Education</b>	<b>\$859,975</b>	<b>\$809,327</b>	<b>\$820,900</b>	\$11,573	1%	

	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Requested	\$ Inc/Dec.	% Inc/Dec	
369							
370	<b>FIXED COSTS</b>						
371	<b>Short Term Debt</b>						
372	Borrowing	\$5,000	\$5,000	\$5,000			
373	Additional Interest Due	\$0	\$0	\$0			
374	Debt Excluded Highway Truck	\$28,381	\$27,466	\$26,549			
375	Debt Excluded Sprinkler Repair			\$22,600			
376	One ton highway truck			\$10,500			
377	<b>Total Debt Service</b>	<b>\$33,381</b>	<b>\$32,466</b>	<b>\$64,649</b>	\$32,183	50%	
378							
379	<b>INSURANCE &amp; BENEFITS</b>						
380	Contributory Insurance	\$59,000	\$59,000	\$62,000	\$3,000		
381	<b>County Retirement</b>	\$31,295	\$37,536	\$38,269	\$733		
382	Unemployment insurance	\$1,000	\$1,000	\$1,000	\$0		
383	Property & Liability	\$19,750	\$19,750	\$19,750	\$0		
384	Tax Collector Bond	\$500	\$500	\$500	\$0		
385	Assistant Tax Collector Bond	\$100	\$100	\$100	\$0		
386	Town Clerk Bond	\$110	\$110	\$110	\$0		
387	Treasurer	\$500	\$500	\$500	\$0		
388	Workers' Comp	\$8,000	\$8,000	\$8,000	\$0		
389	Workers' Comp Audited Premium	\$2,000	\$2,000	\$2,000	\$0		
390	Fire & Police Accident	\$3,825	\$3,825	\$3,825	\$0		
391	<b>Total Insurance &amp; Benefits</b>	<b>\$126,080</b>	<b>\$132,321</b>	<b>\$136,054</b>	\$3,733	3%	
392							
393	<b>TOTAL FIXED COSTS</b>	<b>\$159,461</b>	<b>\$164,787</b>	<b>\$200,703</b>	\$35,916	18%	
394							
395	<b>Total Omnibus Budget</b>	<b>\$1,823,153</b>	<b>\$1,761,917</b>	<b>\$1,824,217</b>	\$62,300	3%	
396							
397	<b>WARRANT ARTICLES (for informational purposes)</b>						
398	Article - Capital Stabilization	\$25,000	\$25,000	\$40,000	taxation		
399	Article - Forest Committee						
400	Article - FD Forestry Grant						
401	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500	taxation		
402	Article - Moore's Pond Beach		\$13,000	\$0			
403	Article - Mary Ann Hastings Fund	\$343.39					
404	Article Police Cruiser			\$46,128	taxation		
405	Article Highway Truck Dump Body						
406	Article Highway Garage Improvement			\$16,000			
407	Article WCS energy consulting		\$10,000	\$0			
408	Article Warwick Community School Repairs	\$5,000	\$10,000	\$18,000			
409	Article - Audit Town Books			\$15,000			
410	Article - Town Hall Improvements	\$22,550	\$52,170	\$0			
411	Article PVRs Capital	\$0	\$0	\$0			
412	Article WCS sprinkler system repair		\$200,000	\$0	BORROWING		
413	Article Central Office PVRs Project	\$0	\$2,750	\$4,500	taxation		
414	Article - prior year bills		\$2,394	\$0	taxation		
415	Article Highway Truck	\$0	\$55,000	\$0			
416	<b>Total of Articles</b>	<b>\$55,393</b>	<b>\$372,814</b>	<b>\$142,128</b>	<b>-\$230,686</b>	<b>-162%</b>	
417							
418							
419							
420							
421	<b>OTHER AMOUNTS</b>						
422	Cherry Sheet Offsets	\$1,518	\$2,136	\$2,136	\$0	0%	
423	Cherry Sheet Charges	\$1,305	\$1,216	\$1,285	\$69	5%	
424	Snow and Ice Deficit	0	\$0	\$0	\$0		\$47,191
425	Overlay	\$14,786	\$15,000	\$15,000	\$0	0%	
426	<b>TOTAL OTHER AMOUNTS</b>	<b>\$17,609</b>	<b>\$18,352</b>	<b>\$18,421</b>	<b>\$69</b>	<b>0%</b>	



	A	M	N	O	P	Q	R
2		FY10 Appropriated	FY11 Appropriated	FY12 Requested	\$ Inc/Dec.	% Inc/Dec	
427							
428	<b>EXPENDITURE SUMMARY</b>						
429							
430	GENERAL GOVERNMENT	\$184,448	\$186,042	\$187,399	\$1,357	1%	
431	PUBLIC SAFETY	\$67,020	\$67,070	\$67,432	\$362	1%	
432	PUBLIC WORKS	\$514,067	\$495,197	\$509,197	\$14,000	3%	
433	HEALTH/HUMAN SERVICES	\$10,950	\$11,204	\$10,296	-\$908	-9%	
434	CULTURE/RECREATION	\$27,232	\$28,290	\$28,290	\$0	0%	
435	FIXED COSTS	\$159,461	\$164,787	\$200,703	\$35,916	18%	
436	<b>TOTAL MUN. GOV. EXPENDITURES</b>	<b>\$963,178</b>	<b>\$952,590</b>	<b>\$1,003,317</b>	<b>\$50,727</b>	<b>5%</b>	
437							
438	WARRANT ARTICLES	\$55,393	\$372,814	\$142,128	-\$230,686	-162%	
439	OTHER AMOUNTS	\$17,609	\$18,352	\$18,421	\$69	0%	
440							
441	<b>TOTAL EDUCATION EXPENDITURES</b>	<b>\$859,975</b>	<b>\$809,327</b>	<b>\$820,900</b>	<b>\$11,573</b>	<b>1%</b>	
442							
443	<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$1,896,156</b>	<b>\$2,153,083</b>	<b>\$1,984,766</b>	<b>-\$168,317</b>	<b>-8%</b>	
444							
445	<b>REVENUE SUMMARY (Estimated)</b>						
446	Total Cherry Sheet Receipts	\$231,229	\$224,276	\$201,848	-\$22,428	-11%	
449	Local Receipts	\$100,000	\$100,000	\$100,000	\$0	0%	
450	Transfer Station Enterprise Fund	\$43,320	\$25,000	\$34,300	see attached enterprise fund budget		
451	Broadband Enterprise Fund	\$110,550	\$90,000	\$102,700	see attached enterprise fund budget		
452	Overlay Surplus	\$7,696	\$3,997	\$2,025	-\$1,972	-97%	
453	Stabilization	\$13,250	\$100,170	\$0	-\$100,170		
454	Highway Truck Borrowing	\$0	\$40,000	\$0	-\$40,000		
455	Sprinkler System Borrowing	\$0	\$200,000	\$0	-\$200,000		
458	Free Cash	\$62,256	\$549	\$117,028	\$116,479	100%	
459	WCS debt proceeds	\$0	\$0	\$68,352	\$68,352		
460	Forest Revolving Fund	\$0	\$0	\$0			
464	<b>SUBTOTAL REVENUES</b>	<b>\$568,301</b>	<b>\$783,992</b>	<b>\$626,253</b>	<b>-\$157,739</b>	<b>-25%</b>	
465							
466	TOTAL EXPENDITURES	\$1,896,156	\$2,153,083	\$1,984,766	-\$168,317	-8%	
467	SUBTOTAL REVENUES	\$568,301	\$783,992	\$626,253	-\$157,739		
468	FROM TAXATION	\$1,327,855	\$1,369,091	\$1,358,513	-\$10,578	-1%	
469		0	0	0			
470	<b>Total from Taxation</b>	<b>\$1,327,855</b>	<b>\$1,369,091</b>	<b>\$1,358,513</b>	<b>-\$10,578</b>	<b>-1%</b>	
471	<b>TAX RATE (Estimated)</b>	<b>\$16.16</b>	<b>\$16.77</b>	<b>\$16.64</b>	<b>\$0</b>	<b>-1%</b>	
472							
473	LEVY LIMIT						
474	PRIOR YEAR BASE	\$1,241,854	\$1,289,978	\$1,337,228	\$47,249		
475	2.5%	\$31,046	\$32,249	\$33,431	\$1,181		
476	NEW GROWTH	\$17,078	\$15,000	\$15,000	\$0		
477	OVERRIDE						
478	SUBTOTAL (levy limit)	\$1,289,978	\$1,337,228	\$1,385,658	\$48,431		
479	DEBT EXCLUSIONS	\$130,263	\$110,759	\$58,670	-\$52,089		
480	CAPITAL EXCLUSIONS			46128			
481	<b>MAX ALLOWABLE LEVY</b>	<b>\$1,420,241</b>	<b>\$1,447,987</b>	<b>\$1,490,456</b>	<b>\$42,470</b>	<b>3%</b>	
482							
483	<b>EXCESS CAPACITY (Estimated)</b>	<b>\$92,386</b>	<b>\$78,896</b>	<b>\$131,943</b>	<b>\$53,048</b>	<b>40%</b>	
484							
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