

	A	L	M	N	O	P	Q
1							
2		<b>FY09 Appropriated</b>	<b>FY10 Appropriated</b>	<b>FY11 Requested / Recommended</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	\$125	\$150	\$150			
7	<b>Total Moderator</b>	<b>\$250</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	33286	33952	33952			
18	Town Secretary Salary	3565	3636	3636			
19	<b>Total Selectmen</b>	<b>\$39,751</b>	<b>\$40,488</b>	<b>\$40,488</b>	\$0	0%	
20							
21	<b>Finance Committee</b>						
22	Dues	\$125	\$125	\$125			
23	Expense	\$220	\$220	\$220			
24	<b>Total Finance Committee</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	\$0	0%	
25							
26	<b>Reserve Fund</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	\$0	0%	
27							
28	<b>Town Accountant</b>						
29	Accounting Services	\$11,185	\$11,409	\$11,409			
30	Closing Books	\$0	\$0	\$0			
31	Supplies	\$50	\$100	\$70			
32	Dues	\$60	\$30	\$40			
33	Meeting/Conference/Mileage	\$300	\$601	\$800			
34	Mileage		\$99				
35	Muniware Software / Support	\$2,272	\$2,364	\$2,459			
36	<b>Total Town Accountant</b>	<b>\$13,867</b>	<b>\$14,603</b>	<b>\$14,778</b>	\$175	1%	
37							
38	<b>Assessors</b>						
39	Salary (stipend)	\$1,500	\$1,500	\$1,500			
40	Clerk Salary	\$7,242	\$7,387	\$7,387			
41	Education	\$500	\$500	\$500			
42	Office	\$200	\$200	\$200			
43	Maps	\$925	\$925	\$925			
44	Consulting	\$1,000	\$1,000	\$1,000			
45	Dues	\$90	\$90	\$90			
46	Deed Copies	\$0	\$0	\$0			
47	CAMA License / Fees	\$1,800	\$1,800	\$1,800			
48	<b>Total Assessors</b>	<b>\$13,257</b>	<b>\$13,402</b>	<b>\$13,402</b>	\$0	0%	

	A	L	M	N	O	P	Q
		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
2							
53							
54	<b>Treasurer</b>						
55	Salary	16711	17045	17045			
56	Assistant Treasurer Salary			\$500			
57	Dues and Fees	\$75	\$75	\$75			
58	Travel	\$400	\$400	\$400			
59	Payroll services	\$1,500	\$1,500	\$1,500			
60	Supplies	\$200	\$200	\$100			
61	Training	\$800	\$500	\$500			
62	Tax Title Expenses	\$500	\$500	\$100			
63	<b>Total Treasurer</b>	<b>\$20,186</b>	<b>\$20,220</b>	<b>\$20,220</b>	\$0	0%	
64							
65	<b>Tax Collector</b>						
66	Salary	\$14,761	\$15,056	\$15,056			
67	Assistant Tax Collector			500			
68	Dues	60	100	100			
69	Training	700	700	700			
70	Travel	350	350	350			
71	Fees/Tax Takings	750	750	750			
72	Tax Bills/Envelopes	200	1500	1000			
73	Computer Software	3000	3000	3000			
74	Compensation for Certification	1000	1000	1000			
75	<b>Total Tax Collector</b>	<b>\$20,821</b>	<b>\$22,456</b>	<b>\$22,456</b>	\$0	0%	
76							
77	<b>Interoffice Supplies</b>						
78	Supplies	\$1,500	\$1,500	\$1,500			
79	Equipment	\$0	\$0	\$0			
80	Postage	\$500	\$500	\$500			
81	Equipment/Maintenance	\$0	\$0	\$0			
82	<b>Total Interoffice Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	\$0	0%	
83							
84	<b>Town Counsel</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	\$0	0%	
85	<b>Reserve for Legal Defense</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	\$0	0%	
86							
87	<b>Broadband Committee</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	\$0	0%	
88							
89	<b>Computer Maint., Repair, &amp; Replacement</b>	<b>\$3,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	\$0	0%	
90							
91	<b>Copier</b>						
92	<b>Rental Agreement</b>	800	800	800			
93	Outsourced Copies	175	175	175			
94	Supplies	200	50	50			
95	Overage at 2 cents	125	50	50			
96	<b>Total Copier</b>	<b>\$1,300</b>	<b>\$1,075</b>	<b>\$1,075</b>	\$0	0%	

	A	L	M	N	O	P	Q
2		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
101							
102	<b>Town Clerk</b>						
103	Salary	5600	5700	5700			
104	Dues	45	25	25			
105	Travel and Training	200	200	200			
106	Records Management	150	150	150			
107	Printing	275	0	0			
108	Postage/Street Lists	130	150	150			
109	Election Workers	1500	600	2100			
110	<b>Total Town Clerk</b>	<b>\$7,900</b>	<b>\$6,825</b>	<b>\$8,325</b>	\$1,500	18%	
111							
112	<b>Conservation Commission</b>						
113	Training and Travel	280	280	100			
114	Dues	60	60	60			
115	Handbook	65	65	65			
116	Other	30	30	30			
117	<b>Total Conservation Comm</b>	<b>\$435</b>	<b>\$435</b>	<b>\$255</b>	-\$180	-71%	
118							
119	<b>Zoning Board of Appeals</b>						
120	Membership	50	50	0			
121	Training	100	100	120			
122	Reference Materials	20	20	50			
123	<b>Total Zone. Bd. Of appeals</b>	<b>\$170</b>	<b>\$170</b>	<b>\$170</b>	\$0	0%	
124							
125	<b>Planning Board</b>						
126	Training/miscellaneous	\$60	\$60	\$60			
127	Production Expense Zoning Bylaw Amend	\$340	\$0	\$0			
128	Legal Ad	\$75	\$75	\$75			
129	Membership Planning Assn.	\$75	\$75	\$75			
130	<b>Total Planning Board</b>	<b>\$550</b>	<b>\$210</b>	<b>\$210</b>	\$0	0%	
131							
132	<b>Town Hall Expense</b>						
133	Custodian Salary	\$2,685	\$2,739	\$2,739			
134	Clockwinder Salary	\$185	\$189	\$189			
135	Maintenance and Repairs	\$2,500	\$2,500	\$2,500			
136	Fuel	\$6,500	\$6,500	\$6,500			
137	Elevator Service Contract	\$3,500	\$3,100	\$3,100			
138	Electricity	\$3,500	\$3,500	\$3,500			
139	Telephone	\$2,100	\$2,100	\$2,100			
140	Supplies	\$300	\$300	\$300			
141	<b>Total Town Hall</b>	<b>\$21,270</b>	<b>\$20,927</b>	<b>\$20,927</b>	\$0	0%	
142							
143	<b>ADA Coordinator</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	\$0	#DIV/0!	
144							
145	<b>Town Reports</b>	<b>\$800</b>	<b>\$400</b>	<b>\$400</b>	\$0	0%	
146							
147	Statutory Assessment	1777	1945	2019			
148	Regional Services	3817	3672	3672			
149	Cooperative Purchasing	1700	1700	1725			
150	<b>FRCOG Assess. &amp; Service</b>	<b>\$7,294</b>	<b>\$7,317</b>	<b>\$7,416</b>	\$99	1%	
151							
152	<b>TOTAL GEN. GOVERNMENT</b>	<b>\$184,096</b>	<b>\$184,448</b>	<b>\$186,042</b>	\$1,594	1%	

	A	L	M	N	O	P	Q
		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
2							
153							
161	<b>PUBLIC SAFETY</b>						
162	<b>Police</b>						
163	Salary	\$15,500	\$15,810	\$15,810			
164	Radio Repair	\$0	\$0	\$0			
165	Cruiser Maintenance	\$750	\$750	\$750			
166	Fuel	\$2,300	\$2,300	\$2,300			
167	Computer Support						
168	Computer Supplies						
169	Electricity	\$1,400	\$1,400	\$1,400			
170	Telephone	\$450	\$450	\$450			
171	Equipment	\$450	\$450	\$450			
172	Target Ammunition						
173	Uniforms						
174	Maintain. Office equipment						
175	Training						
176	<b>Total Police</b>	<b>\$20,850</b>	<b>\$21,160</b>	<b>\$21,160</b>	\$0	0%	
177							
178	<b>Fire Department</b>						
179	Stipends	\$2,500	\$8,500	\$8,500			
180	Electricity	\$600	\$600	\$600			
181	Fuel Oil	\$1,800	\$1,800	\$1,800			
182	Repairs/Maintenance	\$2,500	\$2,500	\$2,500			
183	Telephone	\$250	\$250	\$250			
184	Tri-state Dues	\$200	\$200	\$200			
185	Equipment and Supplies	\$2,500	\$4,500	\$5,200			
186	Training and Travel	\$1,500	\$1,500	\$1,500			
187	FRCOG Radio ac.	\$1,300	\$1,300	\$600			
188	Incident Reporting	\$750	\$750	\$750			
189	<b>Total Fire Department</b>	<b>\$13,900</b>	<b>\$21,900</b>	<b>\$21,900</b>	\$0	0%	
190							
191	<b>Ambulance Service</b>						
192	Ambulance Donation	4000	7500	7500			
193	<b>Total Ambulance Service</b>	<b>\$4,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	\$0	0%	
194							
195	<b>Building Department</b>						
196	Plumbing Inspector	Fees	Fees	Fees			
197	Wiring Inspector	Fees	Fees	Fees			
198	Supplies	460	460	460			
199	Building Inspector	9400	9400	9400			
200	Course / test Fees	300	300	300			
201	<b>Total Building Inspectors</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$10,160</b>	\$0	0%	
202							
203	<b>Animal Control Officer</b>						
204	Salary	\$1,500	\$1,530	\$1,530			
205	Animal Inspection	\$110	\$120	\$120			
206	Expense	\$500	\$600	\$650			
207	<b>Total Animal Control Officer</b>	<b>\$2,110</b>	<b>\$2,250</b>	<b>\$2,300</b>	\$50	2%	
208							
209	<b>Civil Defense</b>						
210	Expense						
211	<b>Total Civil Defense</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	\$0	0%	
212							
213	<b>Tree Warden</b>						
214	Salary	\$500	\$500	\$500			
215	Roadside cleanup	\$3,300	\$3,300	\$3,300			
216	Expense	\$150	\$150	\$150			
217	<b>Total Tree Warden</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$3,950</b>	\$0	0%	
218							
219	<b>TOTAL PUBLIC SAFETY</b>	<b>\$55,070</b>	<b>\$67,020</b>	<b>\$67,070</b>	\$50	0%	

	A	L	M	N	O	P	Q
2		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
220							
221	<b>PUBLIC WORKS</b>						
222	Building Repairs	\$250	\$250	\$1,000			
223	Electricity	\$2,370	\$2,370	\$1,250			
224	Telephone	\$1,320	\$1,320	\$1,320			
225	Fuel	\$9,060	\$9,060	\$7,500			
226	Water	\$120	\$120	\$120			
227	Advertising	\$130	\$130	\$130			
228	Dues	\$400	\$400	\$600			
229	Miscellaneous	\$0	\$904	\$0			
230	Office Supplies	904	0	0			
231	<b>Subtotal Highway Garage</b>	14,554	14,554	11,920	-\$2,634	-22%	
232							
233	Hired Equipment	\$6,000	\$6,000	\$6,000			
234	Gravel	\$12,500	\$12,500	\$12,500			
235	Stone	\$1,500	\$1,500	\$1,500			
236	Cold Patch	\$1,000	\$1,000	\$1,000			
237	Oil/Asphalt	\$5,000	\$5,000	\$5,440			
238	Equipment and Supplies	\$10,000	\$10,000	\$10,000			
239	Brush Cutting	\$5,250	\$5,250	\$5,250			
240	Line Painting	\$6,000	\$6,000	\$6,000			
241	FRCOG Bid	\$0	\$0	\$0			
242	<b>Subtotal Highway Maintenance</b>	\$47,250	\$47,250	\$47,690	\$440	1%	
243							
244	Gas	\$500	\$500	\$300			
245	Diesel Fuel	\$14,503	\$14,503	\$14,503			
246	Lubrication and Filters	\$2,500	\$2,500	\$2,500			
247	Tires and Antifreeze						
248	Equipment and Supplies	\$12,500	\$12,500	\$12,500			
249	Repairs	\$15,000	\$15,000	\$17,394			
250	<b>Subtotal Machinery</b>	\$45,003	\$45,003	\$47,197	\$2,194	5%	
251	<b>Total Highway Expense</b>	<b>\$106,807</b>	<b>\$106,807</b>	<b>\$106,807</b>	\$0	0%	
252							
253	<b>Highway Wages and Leave</b>						
254	Salary Superintendent	\$45,740	\$46,655	\$46,655			
255	Wages Employees	\$98,613	\$100,585	\$100,585			
256	Wages Temporary Employees	\$300	\$300	\$300			
257	Wages Overtime Employees	\$1,500	\$1,500	\$1,500			
258	<b>Total H'way Wages &amp; Leave</b>	<b>\$146,153</b>	<b>\$149,040</b>	<b>\$149,040</b>	\$0	0%	
259							
260	<b>Snow Removal</b>						
261	Temporary Help	\$2,160	\$10,220	\$10,220			
262	Hourly Employees Overtime	\$8,000	\$15,330	\$15,330			
263	Diesel Fuel	\$4,500	\$13,270	\$13,270			
264	Equipment/Supplies	\$4,000	\$4,100	\$4,100			
265	Sand	\$33,500	\$29,640	\$29,640			
266	Salt	\$14,500	\$29,640	\$29,640			
267	<b>Total Snow Removal</b>	<b>\$66,660</b>	<b>\$102,200</b>	<b>\$102,200</b>	\$0	0%	
268							
269	<b>TOTAL HIGHWAY</b>	<b>\$319,620</b>	<b>\$358,047</b>	<b>\$358,047</b>	\$0	0%	

	A	L	M	N	O	P	Q
		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
2							
270							
271	Cemetery Commission	\$600	\$600	\$600	\$0	0%	
272							
273	Street Lighting	\$1,350	\$1,550	\$1,550	\$0	0%	
274							
275	Transfer Station Enterprise Fund Appropriation		43320	45000	\$1,680		
276							
277	Broadband Enterprise Fund Appropriation		\$110,550	\$90,000	-\$20,550		
278							
279							
280							
281							
282							
283							
284							
285							
286							
287							
288							
289							
290							
291							
292							
293	Total Enterprise Funds	\$46,260	\$153,870	\$135,000	-\$18,870	-14%	
294							
295	TOTAL PUBLIC WORKS	\$367,830	\$514,067	\$495,197	-\$18,870	-4%	
296							
297	HEALTH/HUMAN SERVICES						
298	Board of Health						
299	Salary Part time	\$3,482	\$3,552	\$3,552			
300	Salary Elected	\$1,500	\$1,500	\$1,500			
301	Water Testing	\$300	\$300	\$300			
302	Training and Travel	\$500	\$800	\$800			
303	Dues & Membership	\$200	\$200	\$200			
304	Supplies & Expenses	\$300	\$400	\$400			
305	Computer						
306	Total Board of Health	\$6,282	\$6,752	\$6,752	\$0	0%	
307							
308	Council on Aging						
309	Expense						
310	Total Council on Aging	\$210	\$210	\$210	\$0	0%	
311							
312	Veterans Services						
313	District	1772	1772	1772			
314	Benefits	2216	2216	2470			
315	Total Veterans Services	\$3,988	\$3,988	\$4,242	\$254	6%	
316	TOT. HUMAN SERVICES	\$10,480	\$10,950	\$11,204	\$254	2%	

	A	L	M	N	O	P	Q
2		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
317							
318	<b>CULTURE/RECREATION</b>						
319	<b>Library</b>						
320	Salary Librarian	\$17,642	\$17,995	\$17,995			
321	Cleaning	\$390	\$390	\$390			
322	Hourly PT	\$400	\$400	\$400			
323	Maintenance	\$350	\$350	\$350			
324	Electricity	\$600	\$550	\$550			
325	Fuel Oil	\$1,850	\$3,400	\$3,000			
326	Telephone	\$350	\$350	\$350			
327	Grounds	\$350	\$350	\$350			
328	Supplies	\$550	\$550	\$550			
329	Postage	\$75	\$75	\$75			
330	Mileage	\$75	\$100	\$100			
331	Dues	\$130	\$130	\$130			
332	Online Auto.	\$1,100	\$1,300	\$1,400			
333	Summer Reading	\$150	\$150	\$100			
334	<b>Total Library</b>	<b>\$24,012</b>	<b>\$26,090</b>	<b>\$25,740</b>	-\$350	-1%	
335	Less State Aid to Library	2304	1408	0			
336	<b>Net Library</b>	<b>\$21,708</b>	<b>\$24,682</b>	<b>\$25,740</b>	\$1,058	4%	
337							
338	<b>Recreation Comm Expense</b>	\$1,580	\$250	\$250	\$0	0%	
339							
340	<b>Grounds Maintenance</b>						
341	Fellows Memorial Field Maint	350	350	350			
342	Fountains/Grounds Maint	400	400	400			
343	Town Park	350	350	350			
344	<b>Total Grounds Maint</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	\$0	0%	
345							
346	<b>Celebrations</b>						
347	Memorial Day	600	600	600			
348	Old Home Day	600	600	600			
349	<b>Total Celebrations</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	\$0	0%	
350	<b>Total Recreation/Celebrations</b>	<b>\$3,880</b>	<b>\$2,550</b>	<b>\$2,550</b>	\$0	0%	
351							
352	<b>TOT. CULTURE/RECREATION</b>	<b>\$25,588</b>	<b>\$27,232</b>	<b>\$28,290</b>	\$1,058	4%	
353							
354	<b>EDUCATION</b>						
355	Franklin Co. Tech Sch. Committee	310	500	500			
356	PVRS Committee	600	600	600			
357							
358	PVRS Assessment	\$667,541	\$649,648	\$660,267	\$10,619	2%	
359	PVRS Bond Debt	\$94,138	\$89,035	\$83,295	-\$5,740	-7%	
360	Comm. Sch. Bond Debt	\$39,628	\$41,228	\$0	-\$41,228	#DIV/0!	
361	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0			
362	PVRS Deferred Salary	\$1,429	\$1,429	\$1,429	\$0	0%	
363	PVRS Central Office Capital						
364	PVRS Capital project						
365	Franklin Co. Tech Assess	\$73,633	\$77,535	\$63,236	-\$14,299	-23%	
366	Franklin Tech Capital	\$0	\$0	\$0			
367	<b>TOTAL: Education</b>	<b>\$877,279</b>	<b>\$859,975</b>	<b>\$809,327</b>	-\$50,648	-6%	

	A	L	M	N	O	P	Q
2		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
368							
369	<b>FIXED COSTS</b>						
370	<b>Short Term Debt</b>						
371	Borrowing	\$5,000	\$5,000	\$5,000			
372	Additional Interest Due	\$0	\$0	\$0			
373	Debt Excluded Highway Truck		\$28,381	\$27,466			
374	<b>Total Debt Service</b>	<b>\$5,000</b>	<b>\$33,381</b>	<b>\$32,466</b>	-\$915	-3%	
375							
376	<b>INSURANCE &amp; BENEFITS</b>						
377	Contributory Insurance	\$59,000	\$59,000	\$59,000			
378	<b>County Retirement</b>	\$30,611	\$31,295	\$37,536	\$6,241		
379	Unemployment insurance	\$8,500	\$1,000	\$1,000			
380	Property & Liability	\$18,750	\$19,750	\$19,750			
381	Tax Collector Bond	\$500	\$500	\$500			
382	Assistant Tax Collector Bond	\$100	\$100	\$100			
383	Town Clerk Bond	\$110	\$110	\$110			
384	Treasurer	\$500	\$500	\$500			
385	Workers' Comp	\$6,096	\$8,000	\$8,000			
386	Workers' Comp Audited Premium	\$750	\$2,000	\$2,000			
387	Fire & Police Accident	\$3,825	\$3,825	\$3,825			
388	<b>Total Insurance &amp; Benefits</b>	<b>\$128,742</b>	<b>\$126,080</b>	<b>\$132,321</b>	\$6,241	5%	
389							
390	<b>TOTAL FIXED COSTS</b>	<b>\$133,742</b>	<b>\$159,461</b>	<b>\$164,787</b>	\$5,326	3%	
391							
392	<b>Total Omnibus Budget</b>	<b>\$1,654,085</b>	<b>\$1,823,153</b>	<b>\$1,761,917</b>	-\$61,236	-3%	
393							
394	<b>WARRANT ARTICLES (for informational purposes)</b>						
395	Article - Capital Stabilization	\$25,000	\$25,000	\$25,000	taxation		
396	Article - Forest Committee	\$1,073					
397	Article - FD Forestry Grant	\$3,300					
398	Article - Assessors Revaluation	\$3,000	\$2,500	\$2,500	taxation		
399	Article - Moore's Pond Beach			\$13,000	\$tab		
400	Article - Mary Ann Hastings Fund	\$308.54	\$343.39				
401	Article Highway Tires	\$9,125					
402	Article Highway Truck Dump Body	\$6,550					
403	Article Highway Garage Doors	\$6,500					
404	Article WCS energy consulting			\$10,000	\$tab		
405	Article Warwick Community School Repairs	\$5,000	\$5,000	\$10,000	\$tab		
406	Article - Town Hall Improvements		\$9,300				
407	Article - \$TAB Town Hall Improvements		\$13,250	\$52,170	\$tab		
408	Article PVRs Capital	\$0	\$0	\$7,150	taxation		
409	Article WCS sprinkler system repair			\$70,000	borrowing		
410	Article Central Office PVRs Project	\$0	\$0	\$4,950	\$tab		
411	Article - prior year bills			\$2,394	taxation		
412	Article Highway Truck	\$120,000	\$0	\$55,000	\$tab and Taxation		
413	<b>Total of Articles</b>	<b>\$179,856</b>	<b>\$55,393</b>	<b>\$252,164</b>	<b>\$196,771</b>	<b>78%</b>	
414							
415							
416							
417							
418	<b>OTHER AMOUNTS</b>						
419	Cherry Sheet Offsets	\$2,412	\$1,518	\$2,136	\$618	29%	
420	Cherry Sheet Charges	\$1,254	\$1,305	\$1,216	-\$89	-7%	
421	Snow and Ice Deficit	\$75,452	0	\$0	\$0		\$47,191
422	Overlay	\$17,848	\$14,786	\$15,000	\$214	1%	
423	<b>TOTAL OTHER AMOUNTS</b>	<b>\$96,966</b>	<b>\$17,609</b>	<b>\$18,352</b>	<b>\$743</b>	<b>4%</b>	



	A	L	M	N	O	P	Q
		FY09 Appropriated	FY10 Appropriated	FY11 Requested / Recommended	\$ Inc/Dec.	% Inc/Dec	
2							
424							
425	<b>EXPENDITURE SUMMARY</b>						
426							
427	GENERAL GOVERNMENT	\$184,096	\$184,448	\$186,042	\$1,594	1%	
428	PUBLIC SAFETY	\$55,070	\$67,020	\$67,070	\$50	0%	
429	PUBLIC WORKS	\$367,830	\$514,067	\$495,197	-\$18,870	-4%	
430	HEALTH/HUMAN SERVICES	\$10,480	\$10,950	\$11,204	\$254	2%	
431	CULTURE/RECREATION	\$25,588	\$27,232	\$28,290	\$1,058	4%	
432	FIXED COSTS	\$133,742	\$159,461	\$164,787	\$5,326	3%	
433	<b>TOTAL MUN. GOV. EXPENDITURES</b>	<b>\$776,806</b>	<b>\$963,178</b>	<b>\$952,590</b>	<b>-\$10,588</b>	<b>-1%</b>	
434							
435	WARRANT ARTICLES	\$179,856	\$55,393	\$252,164	\$196,771	78%	
436	OTHER AMOUNTS	\$96,966	\$17,609	\$18,352	\$743	4%	
437							
438	<b>TOTAL EDUCATION EXPENDITURES</b>	<b>\$877,279</b>	<b>\$859,975</b>	<b>\$809,327</b>	<b>-\$50,648</b>	<b>-6%</b>	
439							
440	<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$1,930,907</b>	<b>\$1,896,156</b>	<b>\$2,032,433</b>	<b>\$136,277</b>	<b>7%</b>	
441							
442	<b>REVENUE SUMMARY (Estimated)</b>						
443	Total Cherry Sheet Receipts	\$277,351	\$231,229	\$224,276	-\$6,953	-3%	
446	Local Receipts	\$149,260	\$100,000	\$100,000	\$0	0%	
447	Transfer Station Enterprise Fund		\$43,320	\$25,000			see attached enterprise fund budget
448	Broadband Enterprise Fund		\$110,550	\$90,000			see attached enterprise fund budget
449	Overlay Surplus	\$13,000	\$7,696	\$3,997	-\$3,699	-93%	
450	Stabilization	\$0	\$13,250	\$100,170	\$86,920		
451	Highway Truck Borrowing	\$120,000	\$0	\$40,000	\$40,000		
452	Sprinkler System Borrowing	\$0	\$0	\$70,000	\$70,000		
455	Free Cash	\$80,619	\$62,256	\$549	-\$61,707	-11240%	
456	Landfill Receipts Fund		\$0	\$0	\$0		
457	Forest Revolving Fund	\$0	\$0	\$0			
461	<b>SUBTOTAL REVENUES</b>	<b>\$640,230</b>	<b>\$568,301</b>	<b>\$653,992</b>		0%	
462							
463	TOTAL EXPENDITURES	\$1,930,907	\$1,896,156	\$2,032,433	\$136,277	7%	
464	SUBTOTAL REVENUES	\$640,230	\$568,301	\$653,992			
465	FROM TAXATION	\$1,290,677	\$1,327,855	\$1,378,441	\$50,586	4%	
466		0	0	0			
467	<b>Total from Taxation</b>	<b>\$1,290,677</b>	<b>\$1,327,855</b>	<b>\$1,378,441</b>	<b>\$50,586</b>	<b>4%</b>	
468	<b>TAX RATE (Estimated)</b>	<b>\$15.04</b>	<b>\$16.16</b>	<b>\$16.78</b>	<b>0.62</b>	<b>4%</b>	
469							
470	LEVY LIMIT						
471	PRIOR YEAR BASE	\$1,188,789	\$1,241,854	\$1,289,978			
472		2.5% \$29,720	\$31,046	\$32,249			
473	NEW GROWTH	\$23,345	\$17,078	\$15,000			
474	OVERRIDE						
475	SUBTOTAL (levy limit)	\$1,241,854	\$1,289,978	\$1,337,228			
476	DEBT EXCLUSIONS	133766	\$130,263	\$117,415			
477	CAPITAL EXCLUSIONS						
478	<b>MAX ALLOWABLE LEVY</b>	<b>\$1,375,620</b>	<b>\$1,420,241</b>	<b>\$1,454,643</b>	<b>\$34,401</b>	<b>2%</b>	
479							
480	<b>EXCESS CAPACITY (Estimated)</b>	<b>\$84,943</b>	<b>\$92,386</b>	<b>\$76,202</b>	<b>-\$16,185</b>	<b>-21%</b>	
481							
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