

	A	O	P	Q	R	S	T
1							
2		<b>FY12</b>	<b>FY13</b>				
3		<b>Appropriated</b>	<b>Appropriated</b>	<b>FY14 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	0.0%	
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	34801	35671			
18	Town Secretary Salary	2436	2497	2559			
19	Interns	1200	1200	1200			
20	<b>Total Selectmen</b>	<b>\$40,488</b>	<b>\$41,398</b>	<b>\$42,330</b>	\$0	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	0.0%	
28							
29	<b>Town Accountant</b>						
30	Accounting Services	\$12,584	\$12,899	\$13,221			
31	Closing Books	\$0	\$0	\$0			
32	Supplies	\$20	\$20	\$20			
33	Dues	\$60	\$60	\$60			
34	Meeting/Conference/Mileage	\$700	\$700	\$700			
35	Mileage	\$180	\$180	\$180			
36	Muniware Software / Support	\$2,557	\$2,557	\$2,557			
37	<b>Total Town Accountant</b>	<b>\$16,101</b>	<b>\$16,416</b>	<b>\$16,738</b>	\$323	1.9%	
38							
39	<b>Assessors</b>						
40	Salary (stipend)	\$1,500	\$1,500	\$1,500			
41	Clerk Salary	\$7,387	\$7,572	\$7,761			
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	\$165			
47	Maps	\$0	\$0	\$1,250			
48	CAMA License / Fees	\$1,800	\$1,800	\$2,000			
49	<b>Total Assessors</b>	<b>\$13,402</b>	<b>\$13,587</b>	<b>\$15,301</b>	\$1,715	11.2%	

	A	O	P	Q	R	S	T
		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
2							
54							
55	<b>Treasurer</b>						
56	Salary	17045	17471	17908			
57	Assistant Treasurer Salary	\$500	\$500	\$500			
58	Investment management fees	\$0	\$0	\$2,000			
59	Travel, Dues and Fees	\$475	\$475	\$475			
60	Payroll services	\$1,500	\$1,500	\$1,500			
61	Supplies	\$100	\$100	\$100			
62	Training	\$500	\$500	\$500			
63	Tax Title Expenses	\$100	\$100	\$100			
64	<b>Total Treasurer</b>	<b>\$20,220</b>	<b>\$20,646</b>	<b>\$23,083</b>	\$2,437	10.6%	
65							
66	<b>Tax Collector</b>						
67	Salary	\$15,056	\$15,432	\$15,818			
68	Assistant Tax Collector	500	513	513			
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	1000	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>\$22,845</b>	<b>\$23,230</b>	\$385	1.7%	
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	0.0%	
84							
85	<b>Town Counsel</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	\$0	0.0%	
86	<b>Reserve for Legal Defense</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	\$0	0.0%	
87							
88	<b>Broadband Committee</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	\$0	0.0%	
89							
90	<b>Computer Maint., Repair, &amp; Replacement</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	\$0	0.0%	
91							
92	<b>Copier</b>						
93	Lease	1200	1200	1200			
94	Outsourced Copies	0	0	0			
95	Supplies	150	0	0			
96	Overage at 2 cents per over 1500 / mo.	0	0	0			
97	<b>Total Copier</b>	<b>\$1,350</b>	<b>\$1,200</b>	<b>\$1,200</b>	\$0	0.0%	

	A	O	P	Q	R	S	T
2		FY12	FY13				
102		Appropriated	Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
103	<b>Town Clerk</b>						
104	Salary	5700	5843	5989			
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	175	175			
110	Election Workers	1650	2800	1500			
111	<b>Total Town Clerk</b>	<b>\$7,875</b>	<b>\$9,193</b>	<b>\$8,039</b>	-\$1,153	-14.3%	
112							
113	<b>Conservation Commission</b>						
114	Training and Travel	100	100	100			
115	Dues	60	60	60			
116	Handbook	65	65	65			
117	Other	30	30	30			
118	<b>Total Conservation Comm</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>	\$0	0.0%	
119							
120	<b>Zoning Board of Appeals</b>						
121	Membership	0	0	0			
122	Training	120	120	120			
123	Reference Materials	50	50	50			
124	<b>Total Zonc. Bd. Of appeals</b>	<b>\$170</b>	<b>\$170</b>	<b>\$170</b>	\$0	0.0%	
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>	\$0	0.0%	
132							
133	<b>Town Hall Expense</b>						
134	Custodian Salary	\$2,739	\$2,807	\$2,877			
135	Clockwinder Salary	\$189	\$194	\$199			
136	Maintenance and Repairs	\$2,500	\$2,500	\$2,500			
137	Fuel	\$6,500	\$7,000	\$7,000			
138	Elevator Service	\$3,300	\$1,000	\$1,000			
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>\$21,127</b>	<b>\$19,401</b>	<b>\$19,476</b>	\$75	0.4%	
143							
144							
145							
146	<b>Town Reports</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	\$0	0.0%	
147							
148	FRCOG Statutory Assessment	1984	2163	2574			
149	Regional Services	3570	3684	3570			
150	Cooperative Purchasing	1871	1806	1808			
151	<b>FRCOG Assess. &amp; Service</b>	<b>\$7,425</b>	<b>\$7,653</b>	<b>\$7,952</b>	\$299	3.8%	
152							
153	<b>TOTAL GEN. GOVERNMENT</b>	<b>\$187,399</b>	<b>\$189,293</b>	<b>\$194,305</b>	\$5,013	2.6%	

	A	O	P	Q	R	S	T
2		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
154							
162	<b>PUBLIC SAFETY</b>						
163	<b>Police</b>						
164	Wages Patrol Officers	\$15,810	\$20,800	\$21,320			
165	Wages On-call Officers		\$3,120	\$3,120			
166	Association Memberships	\$0	\$200	\$200			
167	Cruiser Maintenance	\$750	\$750	\$750			
168	Fuel	\$2,300	\$2,970	\$2,970			
169	Radar / Video Recertification		\$300	\$300			
170	Firearms Training Recertification		\$750	\$750			
171	Medical Recertification First Responder		\$975	\$975			
172	NESPIN membership (State Police Network)		\$100	\$100			
173	Other Training		\$810	\$810			
174	Electricity / Heat	\$1,400	\$1,700	\$1,700			
175	Alarm Monitoring		\$300	\$300			
176	Building Maintenance		\$500	\$500			
177	Telephone	\$450	\$300	\$300			
178	Equipment	\$450	\$0	\$0			
179	Uniforms		\$1,200	\$1,200			
180	CJIS Info Sys maintenance		1450	1450			
181	Stillman reporting software license		860	860			
182	Community Policing Crime Prevention		2000	2000			
183	FRCOG Radio		690	690			
184	<b>Total Police</b>	<b>\$21,160</b>	<b>\$39,775</b>	<b>\$40,295</b>	\$520	1.3%	
185							
186	<b>Fire Department</b>						
187	Officer and Firefighter Stipends	\$8,500	\$9,250	\$9,481			
188	Electricity	\$600	\$850	\$850			
189	Fuel Oil	\$1,800	\$2,250	\$2,250			
190	Repairs/Maintenance	\$2,500	\$2,500	\$2,500			
191	Telephone	\$250	\$600	\$600			
192	Tri-state Dues	\$200	\$200	\$200			
193	Turn out Gear		\$5,000	\$5,000			
194	Equipment and Supplies	\$5,200	\$5,200	\$5,200			
195	Training and Travel	\$1,500	\$1,500	\$2,100			
196	FRCOG Radio ac.	\$600	\$600	\$600			
197	Gasoline	article \$1500 FY12	\$1,800	\$1,800			
198	High band pagers		\$1,900	\$1,900			
199	Incident Reporting	\$750	\$0	\$800			
200	<b>Total Fire Department</b>	<b>\$21,900</b>	<b>\$31,650</b>	<b>\$33,281</b>	\$1,631	4.9%	
201							
202	<b>Ambulance</b>						
203	Ambulance Donation	7862	7862	8000			
204	<b>Total Ambulance</b>	<b>\$7,862</b>	<b>\$7,862</b>	<b>\$8,000</b>	\$138	1.7%	
205							
206	<b>Building Department</b>						
207	Plumbing Inspector	Fees	Fees	Fees			
208	Wiring Inspector	Fees	Fees	Fees			
209	Supplies	460	460	460			
210	Building Inspector	9400	9400	9400			
211	Course / test Fees	300	300	300			
212	<b>Total Building Inspectors</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$10,160</b>	\$0	0.0%	
213							
214	<b>Animal Control Officer</b>						
215	Salary	\$1,530	\$1,575	\$1,614			
216	Sheriff Dept Services / DOCK		\$700	\$700			
217	Animal / Barn Inspection	\$120	\$124	\$124			
218	Expenses	\$650	\$650	\$650			
219	<b>Total Animal Control Officer</b>	<b>\$2,300</b>	<b>\$3,049</b>	<b>\$3,088</b>	\$39	1.3%	
220							
221	<b>Civil Defense</b>						
222	Expense						
223	<b>Total Civil Defense</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	\$0	0.0%	
224							
225	<b>Tree Warden</b>						
226	Salary	\$500	\$500	\$500			
227	Roadside cleanup	\$3,300	\$3,300	\$4,700			
228	Expense	\$150	\$150	\$300			
229	<b>Total Tree Warden</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$5,500</b>	\$1,550	28.2%	
230							
231	<b>TOTAL PUBLIC SAFETY</b>	<b>\$67,432</b>	<b>\$96,546</b>	<b>\$100,425</b>	\$3,879	3.9%	

	A	O	P	Q	R	S	T
2		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
232							
233	<b>PUBLIC WORKS</b>						
234	Building Repairs	\$1,000	\$1,000	\$1,000			
235	Electricity	\$1,190	\$1,190	\$1,190			
236	Telephone and Internet	\$1,320	\$1,320	\$960			
237	Fuel	\$7,500	\$7,500	\$5,500			
238	Water	\$120	\$120	\$120			
239	Advertising	\$130	\$130	\$130			
240	Dues	\$600	\$600	\$600			
241	Broadband	\$0	\$0	\$600			
242	Licenses and clothing allowance	0	0	2360			
243	<b>Subtotal Highway Garage</b>	11,860	11,860	12,460	\$600	4.8%	
244							
245	Hired Equipment	\$6,000	\$6,000	\$6,000			
246	Gravel	\$12,500	\$15,170	\$15,170			
247	Stone	\$1,500	\$1,500	\$1,500			
248	Cold Patch	\$1,000	\$1,000	\$1,000			
249	Hot Mix / Asphalt	\$5,500	\$5,500	\$5,500			
250	Equipment and Supplies	\$10,000	\$10,000	\$12,000			
251	Brush Cutting	\$5,250	\$5,250	\$5,250			
252	Line Painting	\$6,000	\$6,000	\$6,000			
253	FRCOG Bid	\$0	\$0	\$0			
254	<b>Subtotal Highway Maintenance</b>	\$47,750	\$50,420	\$52,420	\$2,000	3.8%	
255							
256	Gas	\$300	\$300	\$300			
257	Diesel Fuel	\$14,503	\$14,503	\$14,503			
258	Lubrication and Filters	\$2,500	\$2,500	\$2,500			
259	Tires and Antifreeze						
260	Equipment and Supplies	\$12,500	\$12,500	\$12,500			
261	Repairs	\$17,394	\$17,394	\$17,531			
262	<b>Subtotal Machinery</b>	\$47,197	\$47,197	\$47,334	\$0	0.0%	
263	<b>Total Highway Expense</b>	<b>\$106,807</b>	<b>\$109,477</b>	<b>\$112,214</b>	\$2,737	2.4%	
264							
265	<b>Highway Wages and Leave</b>						
266	Salary Superintendent	\$46,655	\$47,821	\$49,017			
267	Wages Employees	\$100,585	\$103,100	\$105,685			
268	Wages Temporary Employees	\$300	\$300	\$300			
269	Wages Overtime Employees	\$1,500	\$1,538	\$1,576			
270	<b>Total H'way Wages &amp; Leave</b>	<b>\$149,040</b>	<b>\$152,759</b>	<b>\$156,578</b>	\$3,819	2.4%	
271							
272	<b>Snow Removal</b>						
273	Hired contractors	\$10,220	\$10,220	\$10,220			
274	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330			
275	Diesel Fuel	\$13,270	\$13,270	\$13,270			
276	Equipment/Supplies	\$4,100	\$4,100	\$4,100			
277	Sand	\$29,640	\$29,640	\$29,640			
278	Salt	\$29,640	\$29,640	\$29,640			
279	<b>Total Snow Removal</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$102,200</b>	\$0	0.0%	
280							
281	<b>TOTAL HIGHWAY</b>	<b>\$358,047</b>	<b>\$364,436</b>	<b>\$370,992</b>	\$6,556	1.8%	

	A	O	P	Q	R	S	T
		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
2							
282							
283	Cemetery Commission	\$600	\$600	\$600	\$0	0.0%	
284							
285	Street Lighting	\$1,550	\$1,550	\$1,550	\$0	0.0%	
286							
287	Transfer Station Enterprise Fund Appropriation	46300	46833	42000	-\$4,833		
288							
289	Broadband Enterprise Fund Appropriation	\$102,700	\$87,700	\$92,000	\$4,300	4.7%	
290							
291							
292							
293							
294							
295							
296							
297							
298							
299							
300							
301							
302							
303							
304							
305	<b>Total Enterprise Funds</b>	<b>\$149,000</b>	<b>\$134,533</b>	<b>\$134,000</b>	<b>-\$533</b>	<b>-0.4%</b>	
306							
307	<b>TOTAL PUBLIC WORKS</b>	<b>\$509,197</b>	<b>\$501,119</b>	<b>\$507,142</b>	<b>\$6,023</b>	<b>1.2%</b>	
308							
309	<b>HEALTH/HUMAN SERVICES</b>						
310	<b>Board of Health</b>						
311	Salary Part time	\$4,968	\$5,092	\$5,219	\$127	2.4%	
312	Salary Elected	\$1,500	\$1,500	\$1,500			
313	Water Testing	\$0	\$0	\$0			
314	Training and Travel	\$800	\$500	\$500			
315	Dues & Membership	\$250	\$250	\$250			
316	Supplies & Expenses	\$400	\$400	\$400			
317	Computer						
318	<b>Total Board of Health</b>	<b>\$7,918</b>	<b>\$7,742</b>	<b>\$7,869</b>	<b>\$127</b>	<b>1.6%</b>	
319							
320	<b>Council on Aging</b>						
321	Expense						
322	<b>Total Council on Aging</b>	<b>\$210</b>	<b>\$210</b>	<b>\$210</b>	<b>\$0</b>	<b>0.0%</b>	
323							
324	<b>Veterans Services</b>						
325	Veterans Benefits	1772	1200	4560			
326	District VSO Retirement Benefits	396	396	396			
327	<b>Total Veterans Services</b>	<b>\$2,168</b>	<b>\$1,596</b>	<b>\$4,956</b>	<b>\$3,360</b>	<b>67.8%</b>	
328	<b>TOT. HUMAN SERVICES</b>	<b>\$10,296</b>	<b>\$9,548</b>	<b>\$13,035</b>	<b>-\$748</b>	<b>-5.7%</b>	

	A	O	P	Q	R	S	T
2		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
329							
330	<b>CULTURE/RECREATION</b>						
331	<b>Library</b>						
332	Salary Librarian	\$17,995	\$18,445	\$18,906			
333	Cleaning	\$390	\$390	\$390			
334	Hourly PT	\$400	\$400	\$400			
335	Maintenance	\$350	\$350	\$350			
336	Electricity	\$550	\$550	\$550			
337	Fuel Oil	\$3,000	\$3,000	\$3,000			
338	Telephone	\$350	\$350	\$350			
339	Grounds	\$350	\$350	\$350			
340	Supplies	\$550	\$550	\$550			
341	Postage	\$75	\$75	\$75			
342	Mileage	\$100	\$100	\$100			
343	Dues	\$130	\$130	\$130			
344	Online Auto.	\$1,400	\$1,450	\$1,450			
345	Summer Reading	\$100	\$100	\$100			
346	Materials, books		\$500	\$750			
347	<b>Total Library</b>	<b>\$25,740</b>	<b>\$26,740</b>	<b>\$27,451</b>	\$711	2.6%	
348	Less State Aid to Library	0	0	0			
349	<b>Net Library</b>	<b>\$25,740</b>	<b>\$26,740</b>	<b>\$27,451</b>	\$711	2.6%	
350					\$0		
351	<b>Recreation Comm Expense</b>	\$250	\$500	\$500	\$0	0.0%	
352							
353	<b>Grounds Maintenance</b>						
354	Fellows Memorial Field Maint	350	500	500			
355	Fountains/Grounds Maint	400	400	400			
356	Town Park	350	600	600			
357	<b>Total Grounds Maint</b>	<b>\$1,100</b>	<b>\$1,500</b>	<b>\$1,500</b>	\$0	0.0%	
358							
359	<b>Celebrations</b>						
360	250th Celebration		5000	5000			
361	Memorial Day	600	600	600			
362	Old Home Day	600	600	600			
363	<b>Total Celebrations</b>	<b>\$1,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	\$0	0.0%	
364	<b>Total Recreation/Celebrations</b>	<b>\$2,550</b>	<b>\$8,200</b>	<b>\$8,200</b>	\$0	0.0%	
365							
366	<b>TOT. CULTURE/RECREATION</b>	<b>\$28,290</b>	<b>\$34,940</b>	<b>\$35,651</b>	\$711	2.0%	
367							
368	<b>EDUCATION</b>						
369	Franklin Co. Tech Sch. Committee	500	500	500			
370	PVRS Committee	600	600	600			
371							
372	PVRS Assessment	\$669,717	\$666,368	\$693,023	\$26,655	3.8%	
373	PVRS Bond Debt	\$77,873	\$56,276	\$56,908	\$632	1.1%	
374	FY11 PVRS Green Repair Boiler Project	\$0	\$0	\$8,730	\$8,730		
375	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0			
376	PVRS Deferred Salary	\$1,429	\$0	\$0	\$0		
377	PVRS Central Office Capital						
378	PVRS Capital project						
379	Franklin Co. Tech Assess	\$70,781	\$95,270	\$105,391	\$10,121	9.6%	
380	Franklin Tech Capital	\$0	\$1,251	\$0			
381	<b>TOTAL: Education</b>	<b>\$820,900</b>	<b>\$820,265</b>	<b>\$865,152</b>	\$44,887	5.2%	

	A	O	P	Q	R	S	T
2		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
382							
383	<b>FIXED COSTS</b>						
384	<b>Short Term Debt</b>						
385	Borrowing	\$5,000	\$5,000	\$2,000			
386	Additional Interest Due	\$0	\$0	\$0			
387	Debt Excluded IHC HD Highway Truck	\$26,549	\$25,900	\$23,794			5th of 5
388	Debt Excluded WCS Sprinkler Repair	\$22,600	\$22,600	\$22,600			3rd of 10
389	2009 Ford One Ton Highway Truck	\$10,500	\$10,500	\$10,500			3rd of 5
390	<b>Total Debt Service</b>	<b>\$64,649</b>	<b>\$64,000</b>	<b>\$58,894</b>	<b>-\$5,106</b>	<b>-8.7%</b>	
391							
392	<b>INSURANCE &amp; BENEFITS</b>						
393	Contributory Insurance	\$62,000	\$68,000	\$74,000	\$6,000		
394	<b>County Retirement</b>	<b>\$38,269</b>	<b>\$40,349</b>	<b>\$44,208</b>	<b>\$3,859</b>		
395	Unemployment insurance	\$1,000	\$1,000	\$4,000	\$3,000		
396	Property & Liability	\$19,750	\$19,750	\$19,750	\$0		
397	Tax Collector Bond	\$500	\$500	\$500	\$0		
398	Assistant Tax Collector Bond	\$100	\$100	\$100	\$0		
399	Town Clerk Bond	\$110	\$110	\$110	\$0		
400	Treasurer Bond	\$500	\$500	\$500	\$0		
401	Workers' Comp	\$8,000	\$8,000	\$8,000	\$0		
402	Workers' Comp Audited Premium	\$2,000	\$2,000	\$2,000	\$0		
403	Fire & Police Accident	\$3,825	\$3,825	\$3,825	\$0		
404	<b>Total Insurance &amp; Benefits</b>	<b>\$136,054</b>	<b>\$144,134</b>	<b>\$156,993</b>	<b>\$12,859</b>	<b>8.2%</b>	
405							
406	<b>TOTAL FIXED COSTS</b>	<b>\$200,703</b>	<b>\$208,134</b>	<b>\$215,887</b>	<b>\$7,753</b>	<b>3.6%</b>	
407							
408	<b>Total Omnibus Budget</b>	<b>\$1,824,217</b>	<b>\$1,859,844</b>	<b>\$1,931,597</b>	<b>\$71,753</b>	<b>3.7%</b>	
409							
410	<b>WARRANT ARTICLES (for informational purposes)</b>						
411	Article - Capital Stabilization	\$40,000	\$25,000	\$25,000			
412	Article - Workers Compensation Assessment		\$502	\$502			
413	Article - Additional Operating PVRs						
414	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500			
415	Article - Moore's Pond Beach	\$0					
416	Article - Mary Ann Hastings Fund						
417	Article Police Cruiser	\$46,128					
418	Article fund realized investment losses			\$25,778			
419	Article Highway Garage Improvement	\$16,000					
420	Article WCS energy consulting	\$0					
421	Article Warwick Community School Repairs	\$18,000	\$18,000	\$18,000			
422	Article - Audit Town Books	\$15,000	\$5,000	\$5,000			
423	Article - Town Hall Improvements	\$0					
424	Article PVRs Capital	\$0	\$1,500	\$3,285			
425	Article WCS sprinkler system repair	\$0					
426	Article Central Office PVRs Project	\$4,500	\$2,700	\$4,500			
427	STM article FD gasoline	\$1,500					
428	Article - prior year bills	\$0	\$105	\$196			
429	Article 1 Ton Highway Truck	\$0	\$65,000	\$0			
430	<b>Total of Articles</b>	<b>\$143,628</b>	<b>\$120,307</b>	<b>\$84,761</b>	<b>-\$35,546</b>	<b>-41.9%</b>	
431							
432							
433							
434							
435	<b>OTHER AMOUNTS</b>						
436	Cherry Sheet Offsets	\$2,136	\$0	\$0	\$0		
437	Cherry Sheet Charges	\$1,285	\$840	\$855	\$15	1.8%	
438	Snow and Ice Deficit	\$0	\$0	\$13,626	\$13,626		
439	Overlay	\$15,000	\$15,000	\$15,000	\$0	0.0%	
440	<b>TOTAL OTHER AMOUNTS</b>	<b>\$18,421</b>	<b>\$15,840</b>	<b>\$29,481</b>	<b>\$13,641</b>	<b>46.3%</b>	



	A	O	P	Q	R	S	T
2		FY12 Appropriated	FY13 Appropriated	FY14 Requested	\$ Inc/Dec.	% Inc/Dec	
441							
442	<b>EXPENDITURE SUMMARY</b>						
443							
444	GENERAL GOVERNMENT	\$187,399	\$189,293	\$194,305	\$5,013	2.6%	
445	PUBLIC SAFETY	\$67,432	\$96,546	\$100,425	\$3,879	3.9%	
446	PUBLIC WORKS	\$509,197	\$501,119	\$507,142	\$6,023	1.2%	
447	HEALTH/HUMAN SERVICES	\$10,296	\$9,548	\$13,035	\$3,487	26.8%	
448	CULTURE/RECREATION	\$28,290	\$34,940	\$35,651	\$711	2.0%	
449	FIXED COSTS	\$200,703	\$208,134	\$215,887	\$7,753	3.6%	
450	<b>TOTAL MUN. GOV. EXPENDITURES</b>	<b>\$1,003,317</b>	<b>\$1,039,579</b>	<b>\$1,066,445</b>	<b>\$26,866</b>	<b>2.5%</b>	
451					\$0		
452	WARRANT ARTICLES	\$143,628	\$120,307	\$84,761	-\$35,546	-41.9%	
453	OTHER AMOUNTS	\$18,421	\$15,840	\$29,481	\$13,641	46.3%	
454							
455	<b>TOTAL EDUCATION EXPENDITURES</b>	<b>\$820,900</b>	<b>\$820,265</b>	<b>\$865,152</b>	<b>\$44,887</b>	<b>5.2%</b>	
456							
457	<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$1,986,266</b>	<b>\$1,995,991</b>	<b>\$2,045,839</b>	<b>\$49,848</b>	<b>2.4%</b>	
458							
459	<b>REVENUE SUMMARY (Estimated)</b>						
460	Total Cherry Sheet Receipts	\$221,234	\$228,710	\$232,068	\$3,358	1.4%	
463	Local Receipts	\$100,000	\$100,000	\$100,000	\$0	0.0%	
464	Transfer Station Enterprise Fund	\$34,300	\$40,521	\$42,000	see attached enterprise fund budget		
465	Broadband Enterprise Fund	\$102,700	\$87,700	\$92,000	see attached enterprise fund budget		
466	Unrestricted CDBG Program Income		\$42,865	\$11,748			
467	Overlay Surplus	\$2,025	\$16,755	\$13,528	-\$3,227	-23.9%	
468	Stabilization	\$0	\$0	\$0	\$0		
469	Highway Truck Borrowing	\$0	\$65,000	\$0	-\$65,000	-100.0%	
470	Sprinkler System Borrowing	\$0	\$0	\$0	\$0		
473	Free Cash	\$117,028	\$60,313	\$135,147	\$74,834	124.1%	
474	WCS debt proceeds	\$68,352					
475		\$0	\$0	\$0			
479	<b>SUBTOTAL REVENUES</b>	<b>\$645,639</b>	<b>\$641,864</b>	<b>\$626,491</b>	<b>-\$15,373</b>	<b>-2.5%</b>	
480							
481	<b>TOTAL EXPENDITURES</b>	<b>\$1,986,266</b>	<b>\$1,995,991</b>	<b>\$2,045,839</b>	<b>\$49,848</b>	<b>2.4%</b>	
482	<b>SUBTOTAL REVENUES</b>	<b>\$645,639</b>	<b>\$641,864</b>	<b>\$626,491</b>	<b>-\$15,373</b>		
483	FROM TAXATION	\$1,340,627	\$1,354,127	\$1,419,348	\$65,221	4.6%	
484		0	0	0			
485	<b>Total from Taxation</b>	<b>\$1,340,627</b>	<b>\$1,354,127</b>	<b>\$1,419,348</b>	<b>\$65,221</b>	<b>4.6%</b>	
486	<b>TAX RATE (Estimated)</b>	<b>\$16.42</b>	<b>\$17.47</b>	<b>\$18.31</b>		<b>0.0%</b>	
487							
488	LEVY LIMIT						
489	PRIOR YEAR BASE	\$1,337,228	\$1,385,658	\$1,435,300	\$49,641		
490	2.5%	\$33,431	\$34,641	\$35,882	\$1,241		
491	NEW GROWTH	\$15,000	\$15,000	\$15,000	\$0		
492	OVERRIDE						
493	SUBTOTAL (levy limit)	\$1,385,658	\$1,435,300	\$1,486,182	\$50,882		
494	DEBT EXCLUSIONS	\$58,670	\$104,776	\$103,302	-\$1,474		
495	CAPITAL EXCLUSIONS						
496	<b>MAX ALLOWABLE LEVY</b>	<b>\$1,444,328</b>	<b>\$1,540,076</b>	<b>\$1,589,484</b>	<b>\$49,408</b>	<b>3.1%</b>	
497							
498	<b>EXCESS CAPACITY (Estimated)</b>	<b>\$103,701</b>	<b>\$185,949</b>	<b>\$170,136</b>	<b>-\$15,813</b>	<b>-9.3%</b>	
499							
500	<b>77517116</b>						
501							
502							
503							
504							