

**Appendix B  
Budgets**

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, 2012, to be raised by general tax except as otherwise specifically voted, and expended; and that the disposal of motor vehicles and other personal property be authorized, all under the direction of the respective department heads as shown below.

Individual Sub-Budgets to be appropriated separately.

<b>1</b>	<b>FINANCE COMMITTEE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	8,308	8,270	8,480	8,585	105	1.24%
	Expenses	2,470	2,508	2,508	2,508	0	0.00%
	<b>TOTAL</b>	<b>10,778</b>	<b>10,778</b>	<b>10,988</b>	<b>11,093</b>	<b>105</b>	<b>0.96%</b>
		0.00%	0.00%	1.95%	0.96%		
	Detail of Personnel Services:						
	Executive Secretary	5,258	5,220	5,430	5,535	105	1.93%
	Fincom members (21)	3,050	3,050	3,050	3,050	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>8,308</b>	<b>8,270</b>	<b>8,480</b>	<b>8,585</b>	<b>105</b>	<b>1.24%</b>

<b>2</b>	<b>BOARD OF SELECTMEN</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	240,925	217,508	247,771	235,255	(12,516)	-5.05%
	Expenses	157,633	108,740	134,369	128,630	(5,739)	-4.27%
	<b>SUB TOTAL</b>	<b>398,558</b>	<b>326,248</b>	<b>382,140</b>	<b>363,885</b>		
	Water/Sewer Enterprise Fund	0	(25,425)	(22,507)	(22,507)	0	0.00%
	<b>TOTAL</b>	<b>398,558</b>	<b>300,823</b>	<b>359,633</b>	<b>341,378</b>	<b>(18,255)</b>	<b>-5.08%</b>
		15.95%	-24.52%	19.55%	-5.08%		
	<b>a. Administration and Licensing</b>						
	Personnel Services	193,045	200,548	203,241	205,255	2,014	0.99%
	Expenses	23,200	23,200	20,500	20,000	(500)	-2.44%
	Out of State Travel	1,500	500	300	0	(300)	-100.00%
	<b>TOTAL</b>	<b>217,745</b>	<b>224,248</b>	<b>224,041</b>	<b>225,255</b>	<b>1,214</b>	<b>0.54%</b>
	Detail of Personnel Services:						
	Board Administrator	71,210	73,355	73,355	73,355	0	0.00%
	Administrator Assistant	55,486	57,158	57,158	57,158	0	0.00%
	Clerks (1FT, 1PT)	48,001	51,300	53,694	55,708	2,014	3.75%
	Longevity	2,848	3,235	3,534	3,534	0	0.00%
	<b>SUB TOTAL</b>	<b>177,545</b>	<b>185,048</b>	<b>187,741</b>	<b>189,755</b>	<b>2,014</b>	<b>1.07%</b>
	Chairman	3,500	3,500	3,500	3,500	0	0.00%
	Members (4)	12,000	12,000	12,000	12,000	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>193,045</b>	<b>200,548</b>	<b>203,241</b>	<b>205,255</b>	<b>2,014</b>	<b>0.99%</b>
	<b>b. Elections and Town Meeting *</b>						
	Personnel Services	47,880	16,960	44,530	30,000	(14,530)	-32.63%
	Expenses	76,933	29,040	65,569	58,430	(7,139)	-10.89%
	State reimbursement for 2 state elections			(12,000)	(7,000)		
	<b>TOTAL</b>	<b>124,813</b>	<b>46,000</b>	<b>98,099</b>	<b>81,430</b>	<b>(16,669)</b>	<b>-16.99%</b>
	<b>c. Annual Report - Expenses</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>2,200</b>	<b>(2,800)</b>	<b>-56.00%</b>
	<b>d. Accounting and Auditing</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
	<i>* FY2012 budget for 1 state and 1 local election, and 1 Town Meeting</i>						

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<b>3</b>	<b>TOWN MANAGER</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	464,138	485,971	485,345	481,387	(3,958)	-0.82%
	Expenses	41,300	31,300	31,300	29,370	(1,930)	-6.17%
	<b>SUB TOTAL</b>	<b>505,438</b>	<b>517,271</b>	<b>516,645</b>	<b>510,757</b>	<b>(5,888)</b>	<b>-1.14%</b>
	Water/Sewer Enterprise Fund	(45,334)	(97,732)	(98,729)	(98,729)	0	0.00%
	<b>TOTAL</b>	<b>460,104</b>	<b>419,539</b>	<b>417,916</b>	<b>412,028</b>	<b>(5,888)</b>	<b>-1.41%</b>
		6.43%	-8.82%	-0.39%	-1.41%		
	<u>Detail of Personnel Services:</u>						
	Town Manager	154,526	159,182	159,182	159,182	0	0.00%
	Deputy Town Manager	107,934	111,186	111,186	103,000	(8,186)	-7.36%
	Purchasing Officer	76,906	79,223	79,223	79,223	0	0.00%
	Exec Sec'y/Admin Ass't	52,843	59,729	59,729	59,729	0	0.00%
	Intern - management analyst (PT)	10,100	10,000	10,000	15,736	5,736	57.36%
	Public Information Officer (PT)	40,118	44,012	43,986	50,159	6,173	14.03%
	<b>BASE SALARY + STEPS</b>	<b>442,427</b>	<b>463,332</b>	<b>463,306</b>	<b>467,029</b>	<b>3,723</b>	<b>0.80%</b>
	Longevity & other benefits	21,711	22,639	22,039	14,358	(7,681)	-34.85%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>464,138</b>	<b>485,971</b>	<b>485,345</b>	<b>481,387</b>	<b>(3,958)</b>	<b>-0.82%</b>

<b>4</b>	<b>PERSONNEL</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	211,552	191,514	195,874	260,593	64,719	33.04%
	Expenses	26,750	36,450	36,450	36,450	0	0.00%
	<b>SUB TOTAL</b>	<b>238,302</b>	<b>227,964</b>	<b>232,324</b>	<b>297,043</b>	<b>64,719</b>	<b>27.86%</b>
	Water/Sewer Enterprise Fund	(6,238)	(12,212)	(11,213)	(11,213)	0	0.00%
	Health insurance offset	(41,951)	(43,215)	(43,215)	(43,215)	0	0.00%
	<b>TOTAL</b>	<b>190,113</b>	<b>172,537</b>	<b>177,896</b>	<b>242,615</b>	<b>64,719</b>	<b>36.38%</b>
		6.07%	-9.25%	3.11%	36.38%		
	<u>Detail of Personnel Services:</u>						
	Director of Personnel	82,156	86,177	88,177	88,177	0	0.00%
	School Human Resource Officer (.5)*				41,500		
	Personnel Technician (3)(2)(2)(2)	125,853	103,113	105,133	127,472	22,339	21.25%
	<b>BASE SALARY + STEPS</b>	<b>208,009</b>	<b>189,290</b>	<b>193,310</b>	<b>257,148</b>	<b>63,838</b>	<b>33.02%</b>
	Longevity	3,543	2,224	2,564	3,445	881	34.36%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>211,552</b>	<b>191,514</b>	<b>195,874</b>	<b>260,593</b>	<b>64,719</b>	<b>33.04%</b>
	<i>* other half in school budget</i>						

<b>5</b>	<b>INFORMATION TECHNOLOGY</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	418,514	433,665	466,508	466,782	274	0.06%
	Expenses	163,930	168,220	168,220	169,655	1,435	0.85%
	<b>SUB TOTAL</b>	<b>582,444</b>	<b>601,885</b>	<b>634,728</b>	<b>636,437</b>	<b>1,709</b>	<b>0.27%</b>
	Water/Sewer Enterprise Fund	(56,631)	(115,367)	(114,953)	(114,953)	0	0.00%
	<b>TOTAL</b>	<b>525,813</b>	<b>486,518</b>	<b>519,775</b>	<b>521,484</b>	<b>1,709</b>	<b>0.33%</b>
			-7.47%	6.84%	0.33%	(0)	-95.19%
	<u>Detail of Personnel Services:</u>						
	Director of Information Technology	100,000	105,000	105,000	105,000	0	0.00%
	Mgr of Software Development	90,131	92,847	92,847	92,847	0	0.00%
	Production Coordinator	82,156	84,631	84,631	84,631	0	0.00%
	Senior Programmer	60,886	62,720	62,720	62,720	0	0.00%
	Programmer (1)	53,100	54,699	54,699	54,699	0	0.00%
	GIS Coordinator (0)(0)(.5)(.5)			32,843	32,843	0	
	Data Processing Admin Ass't *	22,549	23,228	23,228	23,228	0	0.00%
	<b>BASE SALARY + STEPS</b>	<b>408,822</b>	<b>423,125</b>	<b>455,968</b>	<b>455,968</b>	<b>0</b>	<b>0.00%</b>
	Overtime	1,000	1,000	1,000	0	(1,000)	-100.00%
	Longevity	8,692	9,540	9,540	10,814	1,274	13.35%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>418,514</b>	<b>433,665</b>	<b>466,508</b>	<b>466,782</b>	<b>274</b>	<b>0.06%</b>
	<i>* 1/2 in this department, 1/2 in the Comptroller's</i>						

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<b>6</b>	<b>COMPTROLLER</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	319,236	329,916	331,163	332,121	958	0.29%
	Expenses	109,584	109,624	107,574	107,542	(32)	-0.03%
	<b>SUB TOTAL</b>	<b>428,820</b>	<b>439,540</b>	<b>438,737</b>	<b>439,663</b>	<b>926</b>	<b>0.21%</b>
	Water/Sewer Enterprise Fund	(44,377)	(38,677)	(36,693)	(36,693)	0	0.00%
	<b>TOTAL</b>	<b>384,443</b>	<b>400,863</b>	<b>402,044</b>	<b>402,970</b>	<b>926</b>	<b>0.23%</b>
			4.27%	0.29%	0.23%	(0)	-21.82%
	<b>Detail of Personnel Services:</b>						
	Comptroller	108,237	111,497	111,497	111,497	0	0.00%
	Assistant Comptroller	60,886	62,720	62,720	62,720	0	0.00%
	Data Processing Admin Ass't *	22,549	23,228	23,228	23,228	0	0.00%
	Junior Accountant	42,223	43,329	43,329	43,329	0	0.00%
	Principal Account Clerk	38,416	39,573	41,355	41,355	0	0.00%
	Telephone Operator (2 PT)	40,043	41,250	40,715	40,747	32	0.08%
	<b>BASE SALARY + STEPS</b>	<b>312,354</b>	<b>321,597</b>	<b>322,844</b>	<b>322,875</b>	<b>31</b>	<b>0.01%</b>
	Overtime	0	0	0	0	0	
	Longevity	6,882	8,319	8,319	9,246	927	11.14%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>319,236</b>	<b>329,916</b>	<b>331,163</b>	<b>332,121</b>	<b>958</b>	<b>0.29%</b>
	<i>* 1/2 in this department, 1/2 in Information Technology</i>						

<b>7</b>	<b>TREASURER-COLLECTOR</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	528,592	544,749	544,317	537,520	(6,797)	-1.25%
	Expenses	118,336	106,454	101,454	101,454	0	0.00%
	Out-of-State Travel	2,500	3,000	3,000	3,000	0	0.00%
	<b>SUB TOTAL</b>	<b>649,428</b>	<b>654,203</b>	<b>648,771</b>	<b>641,974</b>	<b>(6,797)</b>	<b>-1.05%</b>
	Water/Sewer Enterprise Fund	(71,735)	(70,282)	(70,411)	(70,411)	0	0.00%
	<b>TOTAL</b>	<b>577,693</b>	<b>583,921</b>	<b>578,360</b>	<b>571,563</b>	<b>(6,797)</b>	<b>-1.18%</b>
			4.50%	1.08%	-0.95%	-1.18%	
	<b>Detail of Personnel Services:</b>						
	Treasurer	86,958	89,578	89,578	89,578	0	0.00%
	Ass't Treasurer/Collector	67,357	69,386	73,711	65,000	(8,711)	-11.82%
	Analyst	48,000	52,897	54,880	56,938	2,058	3.75%
	Clerical (9(7)(7)(7))	289,252	295,566	297,072	300,493	3,421	1.15%
	<b>BASE SALARY + STEPS</b>	<b>491,567</b>	<b>507,427</b>	<b>515,241</b>	<b>512,009</b>	<b>(3,232)</b>	<b>-0.63%</b>
	Overtime	15,000	15,000	5,000	5,000	0	0.00%
	Deputy Tax Collection Program	15,000	15,000	15,000	15,000	0	0.00%
	Longevity	7,025	7,322	9,076	5,511	(3,565)	-39.28%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>528,592</b>	<b>544,749</b>	<b>544,317</b>	<b>537,520</b>	<b>(6,797)</b>	<b>-1.25%</b>

<b>8</b>	<b>POSTAGE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	25,696	28,193	28,708	28,708	0	0.00%
	Expenses	150,899	150,871	160,871	160,923	52	0.03%
	<b>SUB TOTAL</b>	<b>176,595</b>	<b>179,064</b>	<b>189,579</b>	<b>189,631</b>	<b>52</b>	<b>0.03%</b>
	Water/Sewer Enterprise Fund	(17,213)	(31,861)	(32,783)	(32,783)	0	0.00%
	<b>TOTAL</b>	<b>159,382</b>	<b>147,203</b>	<b>156,796</b>	<b>156,848</b>	<b>52</b>	<b>0.03%</b>
			5.94%	-7.64%	6.52%	0.03%	
	<b>Detail of Personnel Services:</b>						
	Output Media Handler	25,696	27,977	28,492	28,492	0	0.00%
	<b>BASE SALARY + STEPS</b>	<b>25,696</b>	<b>27,977</b>	<b>28,492</b>	<b>28,492</b>	<b>0</b>	<b>0.00%</b>
	Overtime	0	0	0	0	0	
	Longevity	0	216	216	216	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>25,696</b>	<b>28,193</b>	<b>28,708</b>	<b>28,708</b>	<b>0</b>	<b>0.00%</b>

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<b>9</b>	<b>BOARD OF ASSESSORS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>	
	Personnel Services	273,870	282,035	279,298	266,415	(12,883)	-4.61%	
	Expenses	27,400	27,400	28,300	28,900	600	2.12%	
	<b>TOTAL</b>	<b>301,270</b>	<b>309,435</b>	<b>307,598</b>	<b>295,315</b>	<b>(12,283)</b>	<b>-3.99%</b>	
		5.26%	2.71%	-0.59%	-3.99%			
	<u>Detail of Personnel Services:</u>							
	Director of Assessments	98,759	101,736	101,736	101,734	(2)	0.00%	
	Office Manager	57,006	58,723	58,723	45,001	(13,722)	-23.37%	
	Data Collector	47,803	49,243	49,243	49,243	0	0.00%	
	Sr. Clerk Typist (1 FT + 1 PT)	46,752	48,664	49,187	49,731	544	1.11%	
	Board Members (3)	15,600	15,600	14,700	14,700	0	0.00%	
	<b>BASE SALARY + STEPS</b>	<b>265,920</b>	<b>273,966</b>	<b>273,590</b>	<b>260,409</b>	<b>(13,181)</b>	<b>-4.82%</b>	
	Overtime	2,500	2,500	0	1,000	1,000		
	Longevity	5,450	5,569	5,708	5,006	(702)	-12.30%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>273,870</b>	<b>282,035</b>	<b>279,298</b>	<b>266,415</b>	<b>(12,883)</b>	<b>-4.61%</b>	

<b>10</b>	<b>LEGAL</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>	
	Personnel Services	369,716	370,081	368,077	371,983	3,906	1.06%	
	Expenses - Legal	106,696	138,351	138,351	138,351	0	0.00%	
	<b>SUB TOTAL</b>	<b>476,412</b>	<b>508,432</b>	<b>506,428</b>	<b>510,334</b>	<b>3,906</b>	<b>0.77%</b>	
	Water/Sewer Enterprise Fund	(16,365)	(94,024)	(97,112)	(97,112)	0	0.00%	
	<b>TOTAL</b>	<b>460,047</b>	<b>414,408</b>	<b>409,316</b>	<b>413,222</b>	<b>3,906</b>	<b>0.95%</b>	
		6.16%	-9.92%	-1.23%	0.95%			
	<u>Detail of Personnel Services:</u>							
	Town Counsel	120,369	112,500	114,500	114,500	0	0.00%	
	Benefits Atty./Workers' Compensation Agent	120,369	123,995	123,995	123,995	0	0.00%	
	Safety coordinator	57,006	58,724	58,724	58,724	0	0.00%	
	Legal Secretaries (1 FT+1 PT)	64,754	67,462	63,395	67,464	4,069	6.42%	
	<b>BASE SALARY + STEPS</b>	<b>362,498</b>	<b>362,681</b>	<b>360,614</b>	<b>364,683</b>	<b>4,069</b>	<b>1.13%</b>	
	Longevity	7,218	7,400	7,463	7,300	(163)	-2.18%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>369,716</b>	<b>370,081</b>	<b>368,077</b>	<b>371,983</b>	<b>3,906</b>	<b>1.06%</b>	

<b>11</b>	<b>TOWN CLERK</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>	
	Personnel Services	207,477	205,710	207,210	198,748	(8,462)	-4.08%	
	Expenses	26,700	26,339	27,600	27,600	0	0.00%	
	<b>TOTAL</b>	<b>234,177</b>	<b>232,049</b>	<b>234,810</b>	<b>226,348</b>	<b>(8,462)</b>	<b>-3.60%</b>	
		5.51%	-0.91%	1.19%	-3.60%			
	<u>Detail of Personnel Services:</u>							
	Town Clerk	76,071	78,363	78,363	78,363	0	0.00%	
	Ass't Town Clerk	46,579	47,982	47,982	42,965	(5,017)	-10.46%	
	Other Clerks (2FT&1PT)(2FT)	76,787	71,426	71,426	69,426	(2,000)	-2.80%	
	<b>BASE SALARY + STEPS</b>	<b>199,437</b>	<b>197,771</b>	<b>197,771</b>	<b>190,754</b>	<b>(7,017)</b>	<b>-3.55%</b>	
	Overtime	3,000	1,500	3,000	3,000	0	0.00%	
	Longevity	5,040	6,439	6,439	4,994	(1,445)	-22.44%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>207,477</b>	<b>205,710</b>	<b>207,210</b>	<b>198,748</b>	<b>(8,462)</b>	<b>-4.08%</b>	

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<b>12 BOARD OF REGISTRARS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	50,416	44,173	45,273	45,273	0	0.00%
Expenses	15,500	14,600	14,600	12,590	(2,010)	-13.77%
<b>TOTAL</b>	<b>65,916</b>	<b>58,773</b>	<b>59,873</b>	<b>57,863</b>	<b>(2,010)</b>	<b>-3.36%</b>
	6.68%	-10.84%	1.87%	-3.36%		
<i>Detail of Personnel Services:</i>						
Registrar	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters (3PT)	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	38,416	39,573	39,573	39,573	0	0.00%
Ass't Registrars (PT)(0)	5,000				0	
<b>BASE SALARY + STEPS</b>	<b>46,916</b>	<b>43,073</b>	<b>43,073</b>	<b>43,073</b>	<b>0</b>	<b>0.00%</b>
Overtime	3,000	600	1,700	1,700	0	0.00%
Longevity	500	500	500	500	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>50,416</b>	<b>44,173</b>	<b>45,273</b>	<b>45,273</b>	<b>0</b>	<b>0.00%</b>
<i>* FY2012 budget for 2 elections</i>						

<b>13 PARKING</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	75,308	77,525	77,525	77,525	0	0.00%
Expenses	23,935	28,935	28,935	28,935	0	0.00%
<b>TOTAL</b>	<b>99,243</b>	<b>106,460</b>	<b>106,460</b>	<b>106,460</b>	<b>0</b>	<b>0.00%</b>
	9.34%	7.27%	0.00%	0.00%		
<i>Detail of Personnel Services:</i>						
Parking Clerk	18,122	18,668	18,668	18,668	0	0.00%
Data Input Operator/Clerk	55,486	57,157	57,157	57,157	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>73,608</b>	<b>75,825</b>	<b>75,825</b>	<b>75,825</b>	<b>0</b>	<b>0.00%</b>
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	700	700	700	700	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>75,308</b>	<b>77,525</b>	<b>77,525</b>	<b>77,525</b>	<b>0</b>	<b>0.00%</b>

<b>14 PLANNING &amp; COMMUNITY DEV'T</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	254,780	263,826	237,010	293,518	56,508	23.84%
Expenses	6,570	6,570	19,570	25,070	5,500	28.10%
<b>SUB TOTAL</b>	<b>261,350</b>	<b>270,396</b>	<b>256,580</b>	<b>318,588</b>	<b>62,008</b>	<b>24.17%</b>
Central School Allocation	(22,548)	(23,228)	(23,228)	(23,228)	0	0.00%
Comm Dev Block Grant	(7,536)	(7,759)			0	
Con. Comm. Fees & Fines Account	(3,000)	(3,000)	(2,000)	(4,000)	(2,000)	100.00%
<b>TOTAL</b>	<b>228,266</b>	<b>236,409</b>	<b>231,352</b>	<b>291,360</b>	<b>60,008</b>	<b>25.94%</b>
	9.33%	3.57%	-2.14%	25.94%		
<i>Detail of Personnel Services:</i>						
Director	103,515	106,579	99,421	99,421	0	0.00%
Ass't Director	75,517	79,223	63,378		(63,378)	-100.00%
Economic Dev't Coordinator/Ass't Director				70,939	70,939	
Dir of Housing & Disability (PT)				34,601		
Conservation Commission Administrator	26,510	27,305	27,305	27,305	0	0.00%
Plan & Comm. Devel. Asst (PT)				14,500		
Administrative Aide	45,097	46,455	46,455	46,455	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>250,639</b>	<b>259,562</b>	<b>236,560</b>	<b>293,218</b>	<b>56,658</b>	<b>23.95%</b>
Longevity	4,141	4,264	450	300	(150)	-33.33%
<b>TOTAL PERSONNEL SERVICES</b>	<b>254,780</b>	<b>263,826</b>	<b>237,010</b>	<b>293,518</b>	<b>56,508</b>	<b>23.84%</b>

**Appendix B  
Budgets**

<b>15</b>	<b>REDEVELOPMENT BOARD</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	53,846	54,337	55,308	55,308	0	0.00%
	Purchase of Services						
	Redevelopment Board Expenses	9,750	9,750	9,750	9,750	0	0.00%
	Gibbs Expenses	256,900	278,900	195,400	195,485	85	0.04%
	Parmenter Expenses *	15,000	15,000	15,000	15,000	0	0.00%
	Crosby Expenses *	15,000	15,000	15,000	15,000	0	0.00%
	Dallin Library Expenses	5,000	5,000	5,000	5,000	0	0.00%
	SUB TOTAL	355,496	377,987	295,458	295,543	85	0.03%
	Central School offset	(24,273)	(24,519)	(25,004)	(25,004)	0	0.00%
	<b>TOTAL</b>	<b>331,223</b>	<b>353,468</b>	<b>270,454</b>	<b>270,539</b>	<b>85</b>	<b>0.03%</b>
		-32.48%	6.72%	-23.49%	0.03%		
	<u>Detail of Personnel Services:</u>						
	Building Craftsman	48,546	49,037	50,008	50,008	0	0.00%
	BASE SALARY + STEPS	48,546	49,037	50,008	50,008	0	0.00%
	Overtime	5,000	5,000	5,000	5,000	0	0.00%
	Longevity	300	300	300	300	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>53,846</b>	<b>54,337</b>	<b>55,308</b>	<b>55,308</b>	<b>0</b>	<b>0.00%</b>
	<i>* Starting in FY 2009, tenants pay energy costs directly</i>						

<b>16</b>	<b>ZONING BOARD OF APPEALS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Personnel Services	19,208	19,787	19,787	13,981	(5,806)	-29.34%
	Expenses	4,103	4,103	4,103	4,103	0	0.00%
	<b>TOTAL</b>	<b>23,311</b>	<b>23,890</b>	<b>23,890</b>	<b>18,084</b>	<b>(5,806)</b>	<b>-24.30%</b>
		4.55%	2.48%	0.00%	-24.30%		
	<u>Detail of Personnel Services:</u>						
	Members	0	0	0	0	0	
	Principal Clerk (PT)	19,208	19,787	19,787	13,981	(5,806)	-29.34%
	BASE SALARY + STEPS	19,208	19,787	19,787	13,981	(5,806)	-29.34%
	Longevity	0	0	0	0	0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>19,208</b>	<b>19,787</b>	<b>19,787</b>	<b>13,981</b>	<b>(5,806)</b>	<b>-29.34%</b>

**Appendix B  
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17 PUBLIC WORKS		2009	2010	2011	2012	\$ change	% change
<b>All Public Works</b>							
Personnel Services		3,438,572	3,550,510	3,420,217	3,306,229	(113,988)	-3.33%
Expenses		4,884,610	4,622,203	4,802,598	5,858,431	1,055,833	21.98%
	SUB TOTAL	8,323,182	8,172,713	8,222,815	9,164,660	941,845	11.45%
Water/Sewer Enterprise Fund		(978,915)	(814,573)	(877,086)	(906,562)	(29,476)	3.36%
Other offsets and transfers		(150,000)	(150,000)	(150,000)	(150,000)	0	
	TOTAL	<b>7,194,267</b>	<b>7,208,140</b>	<b>7,195,729</b>	<b>8,108,098</b>	912,369	12.68%
		16.34%	0.19%	-0.17%	12.68%		
<i>For fiscal year 2012, the Director of Public Works is hereby authorized to transfer funds within this budget.</i>							
<b>a. Administration</b>							
Personnel Services		419,458	433,445	434,219	392,670	(41,549)	-9.57%
Expenses		17,400	19,800	23,700	23,400	(300)	-1.27%
	SUB TOTAL	436,858	453,245	457,919	416,070	(41,849)	-9.14%
Water/Sewer Enterprise Fund		(212,768)	(132,439)	(215,832)	(228,960)	(13,128)	6.08%
	TOTAL	<b>224,090</b>	<b>320,806</b>	<b>242,087</b>	<b>187,110</b>	(54,977)	-22.71%
		1.47%	43.16%	-24.54%	-22.71%		
Detail of Personnel Services:							
Director of Public Works		108,000	111,254	111,254	105,000	(6,254)	-5.62%
Assistant Director of Public Works		76,906	79,223	79,223	79,223	0	0.00%
Office Manager		55,755	57,435	57,435		(57,435)	-100.00%
Recycling Coordinator (PT)					24,665	24,665	
Administrative Asst.		43,025	44,324	44,324	44,324	0	0.00%
Sr. Building Custodian		41,196	42,450	42,450	42,450	0	0.00%
Head bookkeeper		38,416	41,355	41,355	41,355	0	0.00%
Principal clerk / typist		40,145	41,355	41,355	41,355	0	0.00%
	BASE SALARY + STEPS	403,443	417,396	417,395	378,370	(39,025)	-9.35%
Longevity		4,615	4,649	5,424	2,900	(2,524)	-46.53%
Overtime & Out of Grade Pay		11,400	11,400	11,400	11,400	0	0.00%
	TOTAL PERSONNEL SERVICES	419,458	433,445	434,219	392,670	(41,549)	-9.57%
<b>b. Engineering</b>							
Personnel Services		269,256	287,687	287,687	276,077	(11,610)	-4.04%
Expenses		18,700	18,300	18,300	14,300	(4,000)	-21.86%
	SUB TOTAL	287,956	305,987	305,987	290,377	(15,610)	-5.10%
Water/Sewer Enterprise Fund		(167,107)	(178,118)	(178,366)	(189,712)	(11,346)	6.36%
Warrant Article Charges		0	0	0	0		
	TOTAL	<b>120,849</b>	<b>127,869</b>	<b>127,621</b>	<b>100,665</b>	(26,956)	-21.12%
		2.34%	5.81%	-0.19%	-21.12%		
Detail of Personnel Services:							
Town Engineer		86,454	92,398	92,398	92,398	0	0.00%
Junior Civil Engineer (2)		115,964	119,458	119,458	110,348	(9,110)	-7.63%
Eng. Div. Mgr. / Sr. Civil Engineer		59,238	67,187	67,187	67,187	0	0.00%
	BASE SALARY + STEPS	261,656	279,043	279,043	269,933	(9,110)	-3.26%
Longevity		1,600	2,644	2,644	2,644	0	0.00%
Overtime		6,000	6,000	6,000	3,500	(2,500)	-41.67%
	TOTAL PERSONNEL SERVICES	269,256	287,687	287,687	276,077	(11,610)	-4.04%
<b>c. Cemeteries</b>							
Personnel Services		277,104	291,615	291,415	193,782	(97,633)	-33.50%
Expenses		143,560	142,100	149,400	154,900	5,500	3.68%
	SUB TOTAL	420,664	433,715	440,815	348,682	(92,133)	-20.90%
Transfer from cemetery funds (Art.73)		(150,000)	(150,000)	(150,000)	(150,000)	0	0.00%
	TOTAL	<b>270,664</b>	<b>283,715</b>	<b>290,815</b>	<b>198,682</b>	(92,133)	-31.68%
		24.44%	4.82%	2.50%	-31.68%		
Detail of Personnel Services:							
Supervisor/Acting Supervisor		63,017	64,915	64,915	58,268	(6,647)	-10.24%
Working Foreman		0	48,567	48,567	48,567	0	0.00%
Motor Equip. Operator (4)(3.5)(3.5)(1)		150,158	112,247	112,247	25,761	(86,486)	-77.05%
Principal clerk		38,416	39,573	39,573	39,573	0	0.00%
	BASE SALARY + STEPS	251,591	265,302	265,302	172,169	(93,133)	-35.10%
Longevity		1,713	2,513	2,313	2,013	(300)	-12.97%
Overtime & Out of Grade Pay		23,800	23,800	23,800	19,600	(4,200)	-17.65%
	TOTAL PERSONNEL SERVICES	277,104	291,615	291,415	193,782	(97,633)	-34%

**Appendix B  
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<b>d. Properties/Natural Resources</b>							
P R O P .  &  N A T R E S	Personnel Services	834,391	864,344	829,929	870,937	41,008	4.94%
	Property Expenses	200,257	209,900	231,914	272,600	40,686	17.54%
	Natural Resources Expenses	124,600	93,800	71,800	229,300	157,500	219.36%
	Field maintenance	40,000	40,000	40,000	40,000	0	0.00%
	<b>TOTAL</b>	<b>1,199,248</b>	<b>1,208,044</b>	<b>1,173,643</b>	<b>1,412,837</b>	<b>239,194</b>	<b>20.38%</b>
		-5.79%	0.73%	-2.85%	20.38%		
<b>Detail of Personnel Services:</b>							
	Operations Manager						
	Forestry Supervisor	58,264	62,720	62,720	62,720	0	0.00%
	Parks Maint. Supervisor	58,264	62,720	62,720	62,720	0	0.00%
	Working Foreman, Tree Climber	47,147	48,567	48,567	48,567	0	0.00%
	Working Foreman	47,147	48,567	48,567	48,567	0	0.00%
	Motor Equip. Operator (7)(6)(6)(5)	269,811	243,078	251,818	211,013	(40,805)	-16.20%
	Park Maint. Craftsman (4)(4)(3)(3)	164,784	169,799	125,358	112,229	(13,129)	-10.47%
	Tree Climber (2)(2)(2)(3)	85,524	83,980	85,567	120,164	34,597	40.43%
	Tree Warden Stipend *	0	5,000	5,000	0	(5,000)	
	Ground Maint Workers (1)(2)(2)(3)	36,289	74,794	74,794	108,712	33,918	45.35%
	<b>BASE SALARY + STEPS</b>	<b>767,230</b>	<b>799,225</b>	<b>765,110</b>	<b>774,692</b>	<b>9,582</b>	<b>1.25%</b>
	Longevity	9,661	10,619	10,319	10,745	426	4.13%
	Overtime, Doubletime & Out of Grade Pay	57,500	54,500	54,500	85,500	31,000	56.88%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>834,391</b>	<b>864,344</b>	<b>829,929</b>	<b>870,937</b>	<b>41,008</b>	<b>4.94%</b>

\* Tree warden stipend moved to Highway budget

<b>e. Sanitation/Highway Division</b>							
S A N I T A T I O N	Personnel Services - Labor	1,304,552	1,330,995	1,232,310	1,186,088	(46,222)	-3.75%
	Sanitation expenses (detail below)	2,959,800	2,760,100	2,737,106	2,974,492	237,386	8.67%
	Highway expenses	483,400	418,310	538,655	1,066,067	527,412	97.91%
	Removal of Ice & Snow	385,000	400,000	471,830	577,779	105,949	22.45%
	<b>SUB TOTAL</b>	<b>5,132,752</b>	<b>4,909,405</b>	<b>4,979,901</b>	<b>5,804,426</b>	<b>824,525</b>	<b>16.56%</b>
Water/Sewer Enterprise Fund	(469,040)	(369,189)	(349,861)	(354,193)	(4,332)	1.24%	
<b>TOTAL</b>	<b>4,663,712</b>	<b>4,540,216</b>	<b>4,630,040</b>	<b>5,450,233</b>	<b>820,193</b>	<b>17.71%</b>	
		5.34%	-2.65%	1.98%	17.71%		
<b>Sanitation expenses</b>							
	Curbside collection	2,185,000	2,199,000	2,228,292	2,228,292	0	0.00%
	Rubbish Disposal (tip fee)	1,322,800	1,107,200	1,037,114	1,044,500	7,386	0.71%
	Solid Fill Disposal	87,000	88,900	119,700	119,700	0	0.00%
	Hazardous Waste (collection & disposal)	45,000	45,000	32,000	32,000	0	0.00%
	<b>SUB TOTAL (collection &amp; disposal)</b>	<b>3,639,800</b>	<b>3,440,100</b>	<b>3,417,106</b>	<b>3,424,492</b>	<b>7,386</b>	<b>0.22%</b>
	Transfer from Tip Fee Stab. Fund	(680,000)	(680,000)	(680,000)	(450,000)	230,000	-33.82%
	Recycling Grant	0	0	0	0	0	
	<b>TOTAL SANITATION EXPENSES</b>	<b>2,959,800</b>	<b>2,760,100</b>	<b>2,737,106</b>	<b>2,974,492</b>	<b>237,386</b>	<b>8.67%</b>

<b>Detail of Personnel Services:</b>							
&  H I G H W A Y S	Operations Manager *	82,280	79,608	79,608	79,608	0	0.00%
	Tree warden stipend *				5,000	5,000	
	Sup. of Highway/Water/Sewer	63,017	67,187	67,187	67,187	0	0.00%
	Ass't Supervisor of Highway	60,886	62,720	62,720		(62,720)	-100.00%
	Public Works Foreman	57,982	59,729	59,729		(59,729)	-100.00%
	Foreman (2)(2)(1)(1)	93,647	96,466	50,008	50,008	0	0.00%
	Working Foreman, Mason	45,101	46,458	46,458	46,458	0	0.00%
	Mason	41,092	44,036	44,036	44,036	0	0.00%
	Motor Equip Oper. (12)(12)(11)(12)	483,308	508,768	457,642	492,235	34,593	7.56%
	Sign Painter	42,762	44,036	44,036	44,036	0	0.00%
	Carpenter	42,762	44,036	44,036	44,036	0	0.00%
	Dispatcher	41,196	42,450	42,450	42,450	0	0.00%
	Laborer (2)(2)(2)(3)	72,578	74,794	74,794	98,866	24,072	32.18%
	Temporary/Seasonal Laborers	75,000	56,250	56,250	33,750	(22,500)	-40.00%
	<b>BASE SALARY + STEPS</b>	<b>1,201,611</b>	<b>1,226,538</b>	<b>1,128,953</b>	<b>1,047,668</b>	<b>(81,285)</b>	<b>-7.20%</b>
Longevity	19,141	20,657	19,557	12,920	(6,637)	-33.94%	
Overtime & Doubletime	80,000	80,000	80,000	121,500	41,500	51.88%	
Out of Grade Pay	3,800	3,800	3,800	4,000	200	5.26%	
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,304,552</b>	<b>1,330,995</b>	<b>1,232,310</b>	<b>1,186,088</b>	<b>(46,222)</b>	<b>-3.75%</b>	

\* Tree warden stipend moved from Natural Resources budget



**Appendix B  
Budgets**

		2009	2010	2011	2012	\$ change	% change	
M T R  E Q U I P  R E P	<b>f. Motor Equipment Repair</b>							
	Personnel Services	333,811	342,424	344,657	386,675	42,018	12.19%	
	Expenses	93,000	101,000	101,000	99,000	(2,000)	-1.98%	
	<b>SUB TOTAL</b>	<b>426,811</b>	<b>443,424</b>	<b>445,657</b>	<b>485,675</b>	<b>40,018</b>	<b>8.98%</b>	
	Water/Sewer Enterprise Fund	(130,000)	(134,827)	(133,027)	(133,697)	(670)	0.50%	
	<b>TOTAL</b>	<b>296,811</b>	<b>308,597</b>	<b>312,630</b>	<b>351,978</b>	<b>39,348</b>	<b>12.59%</b>	
		10.87%	3.97%	1.31%	12.59%			
	<b>Detail of Personnel Services:</b>							
	Supervisor of Motor Equip. Repair	58,264	62,720	62,720	62,720	0	0.00%	
	Working Foreman Motor Equip. Repair	48,546	50,008	50,008	50,008	0	0.00%	
	Motor Equip Repairman (4)	186,771	188,860	190,593	192,410	1,817	0.95%	
	<b>BASE SALARY + STEPS</b>	<b>293,581</b>	<b>301,588</b>	<b>303,321</b>	<b>305,138</b>	<b>1,817</b>	<b>0.60%</b>	
	Longevity	4,230	4,836	5,336	5,336	0	0.00%	
	Overtime & Out of Grade Pay	36,000	36,000	36,000	76,201	40,201	111.67%	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>333,811</b>	<b>342,424</b>	<b>344,657</b>	<b>386,675</b>	<b>42,018</b>	<b>12.19%</b>	
<b>g. Street Lighting</b>								
(inc. Fire Alarms & Traffic Signals)								
<b>TOTAL</b>	<b>418,893</b>	<b>418,893</b>	<b>418,893</b>	<b>406,593</b>	<b>(12,300)</b>	<b>-2.94%</b>		
	2.42%	0.00%	0.00%	-2.94%				

<b>18 COMMUNITY SAFETY</b>		2009	2010	2011	2012	\$ change	% change	
A D M I N	<b>All Community Safety</b>							
	Personnel Services	10,790,254	11,677,768	11,581,127	11,575,086	(6,041)	-0.05%	
	Expenses	850,480	815,780	873,780	962,901	89,121	10.20%	
	<b>SUB TOTAL</b>	<b>11,640,734</b>	<b>12,493,548</b>	<b>12,454,907</b>	<b>12,537,987</b>	<b>83,080</b>	<b>0.67%</b>	
	Water/Sewer Enterprise Fund	(55,582)	0	0	0	0		
	School reimbursement	(30,788)	(30,788)	0	0	0		
	<b>TOTAL</b>	<b>11,554,364</b>	<b>12,462,760</b>	<b>12,454,907</b>	<b>12,537,987</b>	<b>83,080</b>	<b>0.67%</b>	
		2.84%	7.86%	-0.06%	0.67%			
	<b>a. Administration</b>							
	Personnel Services	373,299	378,265	386,246	389,059	2,813	0.73%	
	Expenses	0	0	0	0	0		
	<b>TOTAL</b>	<b>373,299</b>	<b>378,265</b>	<b>386,246</b>	<b>389,059</b>	<b>2,813</b>	<b>0.73%</b>	
		8.79%	1.33%	2.11%	0.73%			
	<b>Detail of Personnel Services:</b>							
	Police Chief	127,049	130,877	133,422	133,396	(26)	-0.02%	
Fire Chief	105,000	111,163	113,163	113,163	0	0.00%		
Clerical (3)	132,587	126,289	129,540	132,915	3,375	2.61%		
Paid Holidays	0	0	0	0	0			
<b>BASE SALARY + STEPS</b>	<b>364,636</b>	<b>368,329</b>	<b>376,125</b>	<b>379,474</b>	<b>3,349</b>	<b>0.89%</b>		
Overtime	500	500	500	500	0	0.00%		
Longevity	8,163	9,436	9,621	9,085	(536)	-5.57%		
<b>TOTAL</b>	<b>373,299</b>	<b>378,265</b>	<b>386,246</b>	<b>389,059</b>	<b>2,813</b>	<b>0.73%</b>		
	9.97%	11.43%	12.56%	13.38%				

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P O L I C E	<b>b. Police Services</b>							
	Personnel Services	4,996,621	5,396,171	5,285,966	5,331,143	45,177	0.85%	
	Expenses	521,980	481,980	501,230	564,500	63,270	12.62%	
	<b>TOTAL</b>	<b>5,518,601</b>	<b>5,878,151</b>	<b>5,787,196</b>	<b>5,895,643</b>	<b>108,447</b>	<b>1.87%</b>	
	School Reimb. (1/2 school resource officer)	(30,788)	(30,788)	0	0	0		
	<b>TOTAL</b>	<b>5,487,813</b>	<b>5,847,363</b>	<b>5,787,196</b>	<b>5,895,643</b>	<b>108,447</b>	<b>1.87%</b>	
		3.75%	6.55%	-1.03%	1.87%			
	<b>Detail of Personnel Services</b>							
	Captains (3)(3)(3)(3)	295,740	295,740	295,740	254,730	(41,010)	-13.87%	
	Lieutenants (8)(8)(8)(6)	712,786	705,800	705,694	503,628	(202,066)	-28.63%	
Sergeants (9)(9)(9)(8)	616,581	691,556	700,914	584,000	(116,914)	-16.68%		
Patrolmen (43)(44)(43)(49)	2,583,999	2,248,806	2,710,299	3,099,371	389,072	14.36%		
Parking Control Officers (4 PT)	77,333	78,402	84,542	83,212	(1,330)	-1.57%		
Senior Clerk	24,074	24,799	24,799	24,799	0	0.00%		
Detention Attendant/Clerk (1)(1)(1)(1 PT)	40,145	41,355	41,355	24,813	(16,542)	-40.00%		
Animal Control Officer	43,064	46,024	47,751	47,751	0	0.00%		
	<b>BASE SALARY + STEPS</b>	<b>4,393,723</b>	<b>4,132,482</b>	<b>4,611,094</b>	<b>4,622,307</b>	<b>11,213</b>	<b>0.24%</b>	
Longevity and Weekend Differential	109,877	96,353	91,872	84,540	(7,332)	-7.98%		
Overtime	288,021	288,000	288,000	413,696	125,696	43.64%		
Paid Holidays	165,000	165,000	165,000	165,000	0	0.00%		
School Credits	5,000	5,000	5,000	5,000	0	0.00%		
Court Time	35,000	35,000	35,000	35,000	0	0.00%		
Accreditation stipend	0	0	0	5,600	5,600			
Salary increase / contractual	0	674,336	90,000	0	(90,000)	-100.00%		
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,996,621</b>	<b>5,396,171</b>	<b>5,285,966</b>	<b>5,331,143</b>	<b>45,177</b>	<b>0.85%</b>		
F I R E	<b>c. Fire Service</b>							
	Personnel Services	4,759,691	5,224,523	5,224,031	5,291,985	67,954	1.30%	
	Expenses	305,100	310,400	349,050	374,501	25,451	7.29%	
	<b>SUB TOTAL</b>	<b>5,064,791</b>	<b>5,534,923</b>	<b>5,573,081</b>	<b>5,666,486</b>	<b>93,405</b>	<b>1.68%</b>	
	Ambulance revolving fund offset *				(131,415)			
	Water/Sewer Enterprise Fund	(55,582)	0	0	0	0		
	<b>TOTAL</b>	<b>5,009,209</b>	<b>5,534,923</b>	<b>5,573,081</b>	<b>5,535,071</b>	<b>(38,010)</b>	<b>-0.68%</b>	
		0.82%	10.49%	0.69%	-0.68%			
	<b>Detail of Personnel Services</b>							
	Deputy Chief/Shift Commander (5)	373,296	404,320	407,245	407,245	0	0.00%	
Captain (6)	389,820	422,322	425,826	425,826	0	0.00%		
Lieutenant (15)(15)(15)(15)	845,115	919,110	927,870	928,980	1,110	0.12%		
Firefighter (50)(50)(49)(50)	2,418,639	2,630,354	2,623,653	2,674,100	50,447	1.92%		
	<b>BASE SALARY + STEPS</b>	<b>4,026,870</b>	<b>4,376,106</b>	<b>4,384,595</b>	<b>4,436,151</b>	<b>51,556</b>	<b>1.18%</b>	
Longevity	112,175	120,263	110,557	109,447	(1,110)	-1.00%		
Weekend Differential	44,460	44,460	44,460	38,460	(6,000)	-13.50%		
Overtime	296,900	345,000	345,000	388,671	43,671	12.66%		
Holidays	132,000	143,220	143,220	127,943	(15,277)	-10.67%		
School Credits	116,686	137,749	138,474	123,704	(14,770)	-10.67%		
EMT Pay	21,100	48,225	48,225	59,108	10,883	22.57%		
Captains Working as Chief Officers	9,500	9,500	9,500	8,500	(1,000)	-10.53%		
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,759,691</b>	<b>5,224,523</b>	<b>5,224,031</b>	<b>5,291,985</b>	<b>67,954</b>	<b>1.30%</b>		
<i>* 2 firefighters working as EMTs funded from ambulance revolving fund</i>								
S U P P O R T	<b>d. Support Services</b>							
	Personnel Services	660,643	678,809	684,884	694,314	9,430	1.38%	
	Expenses	23,400	23,400	23,500	23,900	400	1.70%	
	<b>TOTAL</b>	<b>684,043</b>	<b>702,209</b>	<b>708,384</b>	<b>718,214</b>	<b>9,830</b>	<b>1.39%</b>	
		7.90%	2.66%	0.88%	1.39%			
	<b>Detail of Personnel Services:</b>							
	Master Mechanic	60,886	62,720	62,720	62,720	0	0.00%	
	Motor Equipment Repairman	45,330	47,638	48,567	48,567	0	0.00%	
	Lead Dispatcher	53,740	55,359	55,359	58,935	3,576	6.46%	
	Communications Dispatcher (9)	387,826	401,858	406,377	411,931	5,554	1.37%	
	<b>BASE SALARY + STEPS</b>	<b>547,782</b>	<b>567,575</b>	<b>573,023</b>	<b>582,153</b>	<b>9,130</b>	<b>1.59%</b>	
Holiday Pay	23,915	23,915	23,915	23,915	0	0.00%		
Differential	1,750	1,750	1,750	1,750	0	0.00%		
Overtime & Out-of-Grade Pay	77,060	77,060	77,060	78,160	1,100	1.43%		
Longevity	10,136	8,509	9,136	8,336	(800)	-8.76%		
<b>TOTAL PERSONNEL SERVICES</b>	<b>660,643</b>	<b>678,809</b>	<b>684,884</b>	<b>694,314</b>	<b>9,430</b>	<b>1.38%</b>		
<i>Note: dispatchers were reclassified in FY 2008</i>								

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<b>19 INSPECTIONS</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	367,892	352,598	355,594	355,242	(352)	-0.10%
Expenses *	18,300	12,300	12,300	12,000	(300)	-2.44%
<b>SUB TOTAL</b>	<b>386,192</b>	<b>364,898</b>	<b>367,894</b>	<b>367,242</b>	<b>(652)</b>	<b>-0.18%</b>
* Includes Symmes urban renewal fund offset	(35,000)					
<b>TOTAL</b>	<b>351,192</b>	<b>364,898</b>	<b>367,894</b>	<b>367,242</b>	<b>(652)</b>	<b>-0.18%</b>
	6.96%	3.90%	0.82%	-0.18%		
<b>Detail of Personnel Services:</b>						
Director of Inspectional Services	92,613	95,402	95,402	95,402	0	0.00%
Wire Inspector	71,555	73,711	73,711	73,711	0	0.00%
Plumbing & Gas Inspector	58,544	62,569	64,915	64,915	0	0.00%
Local Building Inspector	60,886	62,720	62,720	62,720	0	0.00%
Zoning Assistant	39,420	41,355	41,355	41,355	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>323,018</b>	<b>335,757</b>	<b>338,103</b>	<b>338,103</b>	<b>0</b>	<b>0.00%</b>
Longevity	7,874	8,841	9,490	9,139	(351)	-3.70%
Overtime	37,000	8,000	8,000	8,000	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>307,892</b>	<b>302,598</b>	<b>303,594</b>	<b>303,242</b>	<b>(352)</b>	<b>-0.10%</b>

<b>20 EDUCATION</b>	<b>2009</b>	<b>2010 *</b>	<b>2011 *</b>	<b>2012 *</b>	<b>\$ change</b>	<b>% change</b>
a. Instructional Service Programs	17,891,053	18,497,845	16,381,166	19,971,870	3,590,704	21.92%
b. Special Education & Pupil Services	5,340,283	5,996,416	6,162,863	6,797,505	634,642	10.30%
c. Instructional Support Programs	1,115,449	1,083,335	1,346,824	1,371,309	24,485	1.82%
d. Management Services	3,721,000	3,671,000	3,814,005	2,188,349	(1,625,656)	-42.62%
e. Operation/Maintenance Programs	5,497,585	5,422,000	5,408,306	5,295,669	(112,637)	-2.08%
f. Student Out of Dist Tuition & Trans	4,313,501	3,760,000	5,478,286	6,911,734	1,433,448	26.17%
<b>TOTAL</b>	<b>37,878,871</b>	<b>36,767,221</b>	<b>38,591,451</b>	<b>42,536,436</b>	<b>3,944,985</b>	<b>10.22%</b>
	3.00%	-2.93%	4.96%	10.22%		
<i>* These appropriations do not include Federal funds which go directly to the schools without appropriation</i>						

<b>21 LIBRARIES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
Personnel Services	1,381,828	1,454,799	1,415,981	1,415,981	0	0.00%
Expenses	517,160	519,870	532,870	532,870	0	0.00%
<b>TOTAL</b>	<b>1,898,988</b>	<b>1,974,669</b>	<b>1,948,851</b>	<b>1,948,851</b>	<b>0</b>	<b>0.00%</b>
	4.85%	3.99%	-1.31%	0.00%		
<b>Detail of Personnel Services:</b>						
Library Director	92,613	95,402	97,402	97,402	0	0.00%
Asst. Director	66,497	70,897	63,484		(63,484)	-100.00%
Head of Adult Services	58,847	62,742	62,742		(62,742)	-100.00%
Ass't Director/Head of Adult Services				63,484	63,484	
Head of Children's Services	58,847	62,742	62,742	62,742	0	0.00%
Head of Technical Services	52,542	56,019	56,019	55,007	(1,012)	-1.81%
Head of Circulation	52,843	54,435	54,435	54,435	0	0.00%
Branch Librarian/Technical Librarian (2)(2)(1)(2)	105,084	118,761	62,742	110,500	47,758	76.12%
Adult Service Librarians (2)(4)(4)(4)	95,098	152,085	152,085	197,479	45,394	29.85%
Children's Librarian (2 PT)	47,549	31,253	32,423	33,643	1,220	3.76%
Adult Service Librarians (4PT)(3PT)(4PT)(2PT)	105,234	76,225	103,714	56,075	(47,639)	-45.93%
Senior Library Ass'ts (9)(9)(9)(8)	350,881	365,705	360,293	328,624	(31,669)	-8.79%
Senior Library Ass'ts (2 PT)(3PT)	38,627	40,442	41,112	75,600	34,488	83.89%
Library Ass'ts (PT)(6)	81,263	84,664	83,466	91,842	8,376	10.04%
Principal Clerk/Bookkeeper	41,951	43,215	43,215	49,243	6,028	13.95%
Senior Clerk Typist (PT)	16,849	17,357	17,357	17,357	0	0.00%
Custodians (2 PT)	31,974	33,960	33,960	34,259	299	0.88%
Pages (PT)	55,744	55,744	55,744	55,744	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>1,352,443</b>	<b>1,421,648</b>	<b>1,382,935</b>	<b>1,383,436</b>	<b>501</b>	<b>0.04%</b>
Overtime	10,800	10,800	11,303	11,303	0	0.00%
Night Time Differential	1,080	1,080	1,172	1,172	0	0.00%
Longevity	17,505	21,271	20,571	20,070	(501)	-2.44%
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,381,828</b>	<b>1,454,799</b>	<b>1,415,981</b>	<b>1,415,981</b>	<b>0</b>	<b>0.00%</b>

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<b>22 HEALTH AND HUMAN SERVICES</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
<b>All Health and Human Services</b>							
	Personnel Services	446,925	467,325	475,591	498,166	22,575	4.75%
	Expenses	209,707	298,142	298,142	299,625	1,483	0.50%
	<b>TOTAL</b>	<b>656,632</b>	<b>765,467</b>	<b>773,733</b>	<b>797,791</b>	<b>24,058</b>	<b>3.11%</b>
		7.21%	16.57%	1.08%	3.11%		
<b>a. Health and Human Services</b>							
	Personnel Services	254,622	268,737	265,935	268,875	2,940	1.11%
	Expenses	21,754	22,145	22,145	23,872	1,727	7.80%
	<b>TOTAL</b>	<b>276,376</b>	<b>290,882</b>	<b>288,080</b>	<b>292,747</b>	<b>4,667</b>	<b>1.62%</b>
		9.07%	5.25%	-0.96%	1.62%		
<b>Detail of Personnel Services:</b>							
A	Director of Health and Human Services	83,957	86,432	87,767	88,432	665	0.76%
D	Health Compliance Officer	56,291	60,161	62,417	62,417	0	0.00%
M	Office Manager			40,944	41,712	768	1.88%
I	Principal Clerk & Secretary(2PT)(2PT)(0)(0)	38,694	41,355			0	
N	Public Health Nurse	20,770	21,402	21,409	21,409	0	0.00%
	Health Comp Officer / Sealer (PT)	28,536	29,396	29,396	29,396	0	0.00%
	Health Comp Officer (PT)	25,552	28,826	22,273	23,094	821	3.69%
	BASE SALARY + STEPS	253,800	267,572	264,206	266,460	2,254	0.85%
	Longevity	822	1,165	1,729	2,415	686	39.68%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>254,622</b>	<b>268,737</b>	<b>265,935</b>	<b>268,875</b>	<b>2,940</b>	<b>1.11%</b>
<i>Note: Human Services Administration was merged with the Board of Health in July 2006.</i>							
<b>b. Veterans' Services</b>							
V	Personnel Services	53,631	55,246	55,246	55,246	0	0.00%
E	Expenses	183,303	271,322	271,322	271,339	17	0.01%
T	<b>TOTAL</b>	<b>236,934</b>	<b>326,568</b>	<b>326,568</b>	<b>326,585</b>	<b>17</b>	<b>0.01%</b>
R		6.10%	37.83%	0.00%	0.01%		
<b>Detail of Personnel Services:</b>							
A	Director of Veterans' Services	53,100	54,699	54,699	54,699	0	0.00%
	BASE SALARY + STEPS	53,100	54,699	54,699	54,699	0	0.00%
S	Longevity	531	547	547	547	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>53,631</b>	<b>55,246</b>	<b>55,246</b>	<b>55,246</b>	<b>0</b>	<b>0.00%</b>
<i>Note: veteran's expenses increased due to number of vets from Iraq conflict</i>							
<b>c. Council on Aging</b>							
	Personnel Services	138,672	143,342	154,410	174,045	19,635	12.72%
	Expenses	4,650	4,675	4,675	4,414	(261)	-5.58%
	<b>TOTAL</b>	<b>143,322</b>	<b>148,017</b>	<b>159,085</b>	<b>178,459</b>	<b>19,374</b>	<b>12.18%</b>
		5.55%	3.28%	7.48%	12.18%		
<b>Detail of Personnel Services:</b>							
C	Executive Secretary	71,555	73,711	73,711	73,711	0	0.00%
O	Social Worker (PT)*	31,779	32,738	32,738	50,917	18,179	55.53%
A	Principal Clerk & Secretary	26,342	27,136	37,136	36,628	(508)	-1.37%
	Nurse *	6,922	7,339	7,614	10,078	2,464	32.36%
	BASE SALARY + STEPS	136,598	140,924	151,199	171,334	20,135	13.32%
	Longevity	2,074	2,418	3,211	2,711	(500)	-15.57%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>138,672</b>	<b>143,342</b>	<b>154,410</b>	<b>174,045</b>	<b>19,635</b>	<b>12.72%</b>
<i>* Represents the Town portion only. These positions are partially funded by State grants.</i>							

<b>23 RETIREMENT</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Contributory Pensions	7,303,801	7,181,006	7,448,154	8,067,526	619,372	8.32%
	Water/Sewer Offset	(526,185)	(742,397)	(752,000)	(848,658)	(96,658)	12.85%
	Non-Contributory Pensions	173,895	156,687	156,687	110,572	(46,115)	-29.43%
	<b>TOTAL</b>	<b>6,951,511</b>	<b>6,595,296</b>	<b>6,852,841</b>	<b>7,329,440</b>	<b>476,599</b>	<b>6.95%</b>
		3.65%	-5.12%	3.90%	6.95%		

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<b>24</b>	<b>INSURANCE *</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	Total insurance costs	16,770,240	18,019,711	19,422,863	18,063,010	(1,359,853)	-7.00%
		11.73%	7.45%	7.79%	-7.00%		
	<i>For fiscal year 2012, the Town Manager is hereby authorized to transfer funds within this budget.</i>						
	Group Health	15,849,484	16,968,215	18,393,371	17,515,425	(877,946)	-4.77%
	Federal Medicare withholding	675,000	750,000	760,000	725,000	(35,000)	-4.61%
	Flexible Benefit Plan	800	800	800	800	0	0.00%
	<b>TOTAL GROUP HEALTH</b>	<b>16,525,284</b>	<b>17,719,015</b>	<b>19,154,171</b>	<b>18,241,225</b>	<b>(912,946)</b>	<b>-4.77%</b>
	Recreation Enterprise Fund	(46,361)	(67,100)	(69,159)	(56,622)	12,537	-18.13%
	Veteran's Memorial Rink Enterprise Fund	(48,407)	(50,000)	(39,915)	(57,883)	(17,968)	45.02%
	Youth Services Enterprise Fund	(62,022)	(68,609)	0	0	0	
	Early retirees reinsurance program				(394,400)	(394,400)	
	Contributory retirement	(15,000)	(31,000)	(36,875)	(36,875)	0	0.00%
	Water/Sewer Enterprise Fund	(545,354)	(538,145)	(723,809)	(770,886)	(47,077)	6.50%
	<b>TOTAL OFFSETS</b>	<b>(717,144)</b>	<b>(754,854)</b>	<b>(869,758)</b>	<b>(1,316,666)</b>	<b>(446,908)</b>	<b>51.38%</b>
	<b>NET GROUP HEALTH</b>	<b>15,808,140</b>	<b>16,964,161</b>	<b>18,284,413</b>	<b>16,924,560</b>	<b>(1,359,854)</b>	<b>-7.44%</b>
		12.51%	7.31%	7.78%	-7.44%		
	Group Life	72,100	72,100	55,000	55,000	0	0.00%
	Liability insurance	50,000	50,000	50,000	50,000	0	0.00%
	Indemnity insurance	270,625	270,625	270,625	270,625	0	0.00%
	Unemployment insurance	100,000	193,450	293,450	293,450	0	0.00%
	Workers' Compensation	490,000	490,000	490,000	490,000	0	0.00%
	<b>TOTAL OTHER INSURANCE</b>	<b>982,725</b>	<b>1,076,175</b>	<b>1,159,075</b>	<b>1,159,075</b>	<b>0</b>	<b>0.00%</b>
	Municipal Building Trust Fund	(20,625)	(20,625)	(20,625)	(20,625)	0	0.00%
	<b>NET OTHER INSURANCE</b>	<b>962,100</b>	<b>1,055,550</b>	<b>1,138,450</b>	<b>1,138,450</b>	<b>0</b>	<b>0.00%</b>
	<b>budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting</b>						

<b>25</b>	<b>RESERVE FUND</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 *</b>	<b>\$ change</b>	<b>% change</b>
	<b>TOTAL</b>	<b>450,000</b>	<b>600,000</b>	<b>600,000</b>	<b>620,000</b>	20,000	3.33%
		12.50%	33.33%	0.00%	3.33%		
	<i>* \$50,000 has been added as a reserve against threatened reductions in the Community Development Block Grant program</i>						

**Appendix B  
Budgets**

<b>A WATER AND SEWER</b>	<b>2009</b>	<b>2010</b>	<b>2012</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	2,193,390	2,426,374	2,529,673	2,679,981	150,308	5.94%
Expenses	11,910,909	12,345,033	12,584,290	13,206,551	622,261	4.94%
Capital Outlay & Debt Service	1,178,276	1,611,848	1,619,596	1,693,200	73,604	4.54%
<b>TOTAL EXPENSES</b>	<b>15,282,575</b>	<b>16,383,255</b>	<b>16,733,559</b>	<b>17,579,732</b>	<b>846,173</b>	<b>5.06%</b>
	-11.45%	7.20%	2.14%	5.06%		
<b>REVENUES</b>						
User Charges	9,575,068	10,328,929	10,996,461	11,448,677	452,216	4.11%
Shift of Debt to Tax Rate	5,593,112	5,593,112	5,593,112	5,593,112	0	0.00%
Use of Reserves	0	287,809	0	283,943	283,943	
MWRA Loan	0	0	0	0	0	
Interest Income/Miscellaneous	99,497	96,524	75,411	129,000	53,589	71.06%
Real Estate Tax Liens	65,000	76,881	68,575	125,000	56,425	82.28%
Total Water Recon Sewer & Sewer Facilities	0	0	0	0	0	
Proceeds from sale of bonds	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>15,332,677</b>	<b>16,383,255</b>	<b>16,733,559</b>	<b>17,579,732</b>	<b>846,173</b>	<b>5.06%</b>
	-11.16%	6.85%	2.14%	5.06%		
<b>FUND INCREASE (DECREASE)</b>	<b>50,102</b>	<b>0</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Administration	45,797	47,155	47,155	47,155	0	0.00%
Clerical	41,340	44,736	44,736	42,570	(2,166)	-4.84%
Labor	1,570,569	1,582,585	1,666,850	1,732,098	65,248	3.91%
Retirement	526,184	742,398	761,432	848,658	87,226	11.46%
Unemployment Compensation	2,500	2,500	2,500	2,500	0	0.00%
Workers' compensation	7,000	7,000	7,000	7,000	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,193,390</b>	<b>2,426,374</b>	<b>2,529,673</b>	<b>2,679,981</b>	<b>150,308</b>	<b>5.94%</b>
<u>Water Operating Expenses Detail</u>						
Maintenance of Water Distribution System	296,400	316,700	342,400	361,700	19,300	5.64%
Maintenance of Plant	62,500	39,750	53,200	50,700	(2,500)	-4.70%
M.W.R.A. Assessment	3,846,352	3,893,882	3,993,340	4,080,393	87,053	2.18%
Great Meadows	4,000	4,000	4,000	4,000	0	0.00%
<b>TOTAL WATER EXPENSES</b>	<b>4,209,252</b>	<b>4,254,332</b>	<b>4,392,940</b>	<b>4,496,793</b>	<b>103,853</b>	<b>2.36%</b>
<u>Sewer Operating Expenses Detail</u>						
Maintenance of Sanitary Sewer System	221,000	221,000	166,000	125,000	(41,000)	-24.70%
Maintenance of Storm Sewer System	27,500	27,500	56,000	76,000	20,000	35.71%
M.W.R.A.Assessment	6,481,828	6,818,476	6,761,270	7,253,472	492,202	7.28%
<b>TOTAL SEWER EXPENSES</b>	<b>6,730,328</b>	<b>7,066,976</b>	<b>6,983,270</b>	<b>7,454,472</b>	<b>471,202</b>	<b>6.75%</b>
<u>Indirect Expenses</u>						
Indirect Charges	971,329	1,023,725	1,208,080	1,255,286	47,206	3.91%
Rates Uncollectable	0	0	0	0	0	
<b>TOTAL INDIRECT EXPENSES</b>	<b>971,329</b>	<b>1,023,725</b>	<b>1,208,080</b>	<b>1,255,286</b>	<b>47,206</b>	<b>3.91%</b>

**Appendix B  
Budgets**

<b>B RECREATION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	297,509	288,035	279,244	262,103	(17,141)	-6.14%
Operating Expenses	328,507	329,836	274,545	257,748	(16,797)	-6.12%
Capital Outlay	29,000	0	10,000	8,500	(1,500)	-15.00%
<b>TOTAL EXPENSES</b>	<b>655,016</b>	<b>617,871</b>	<b>563,789</b>	<b>528,351</b>	<b>(35,438)</b>	<b>-6.29%</b>
	17.76%	-5.67%	-8.75%	-6.29%		
<b>REVENUES</b>						
User Fees and Charges	651,060	602,500	546,800	525,000	(21,800)	-3.99%
Miscellaneous	18,000	18,000	17,488	17,500	12	0.07%
<b>TOTAL REVENUES</b>	<b>669,060</b>	<b>620,500</b>	<b>564,288</b>	<b>542,500</b>	<b>(21,788)</b>	<b>-3.86%</b>
	8.61%	-7.26%	-9.06%	-3.86%		
<b>FUND INCREASE (DECREASE)</b>	<b>14,044</b>	<b>2,629</b>	<b>499</b>	<b>14,149</b>	<b>13,650</b>	<b>2735.47%</b>
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.5)	45,770	47,121	48,121	48,602	481	1.00%
Recreation Supervisor	45,543	50,864	52,772	54,752	1,980	3.75%
Principal Clerk-Stenographer (1FT+1PT)	53,770	43,178	28,963	27,768	(1,195)	-4.13%
Building Craftsman (.25)	10,968	11,722	11,938		(11,938)	-100.00%
<b>SUB-TOTAL</b>	<b>156,051</b>	<b>152,885</b>	<b>141,794</b>	<b>131,122</b>	<b>(10,672)</b>	<b>-7.53%</b>
Temporary playground staff	140,808	135,000	137,000	130,000	(7,000)	-5.11%
Retirement	0	0	0	0	0	
Overtime	500	0	0	200	200	
Longevity	150	150	450	781	331	73.56%
<b>TOTAL PERSONNEL SERVICES</b>	<b>297,509</b>	<b>288,035</b>	<b>279,244</b>	<b>262,103</b>	<b>(17,141)</b>	<b>-6.14%</b>
<u>Operating Expenses Detail</u>						
Office Supplies	3,000	2,000	2,000	1,800	(200)	-10.00%
Utilities	33,000	25,000	17,500	20,000	2,500	14.29%
Vehicle maintenance	2,000	500	200	200	0	0.00%
Travel Allowance	1,596	2,896	1,643	1,677	34	2.07%
Health Insurance	46,361	67,100	69,159	56,621	(12,538)	-18.13%
Recreation Programs	242,550	232,340	184,043	177,450	(6,593)	-3.58%
Reservoir beach renovations						
<b>TOTAL OPERATING EXPENSES</b>	<b>328,507</b>	<b>329,836</b>	<b>274,545</b>	<b>257,748</b>	<b>(16,797)</b>	<b>-6.12%</b>

**Appendix B  
Budgets**

<b>C</b>	<b>VETERANS' MEMORIAL RINK</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	<b>EXPENSES</b>						
	Personnel Services	205,801	221,827	228,815	239,721	10,906	4.77%
	Operating Expenses	284,590	278,533	259,298	259,015	(283)	-0.11%
	Capital Outlay	31,000	63,000	53,000	40,000	(13,000)	-24.53%
	<b>TOTAL EXPENSES</b>	<b>521,391</b>	<b>563,360</b>	<b>541,113</b>	<b>538,736</b>	<b>(2,377)</b>	<b>-0.44%</b>
		13.25%	8.05%	-3.95%	-0.44%		
	<b>REVENUES</b>						
	Public Skating	47,000	47,000	48,000	48,000	0	0.00%
	Rentals	333,000	342,000	330,000	330,000	0	0.00%
	Concession Stand	43,000	40,000	35,000	32,000	(3,000)	-8.57%
	Miscellaneous	100,073	138,000	139,000	133,800	(5,200)	-3.74%
	<b>TOTAL REVENUES</b>	<b>523,073</b>	<b>567,000</b>	<b>552,000</b>	<b>543,800</b>	<b>(8,200)</b>	<b>-1.49%</b>
		11.57%	8.40%	-2.65%	-1.49%		
	<b>FUND INCREASE (DECREASE)</b>	<b>1,682</b>	<b>3,640</b>	<b>10,887</b>	<b>5,064</b>		
	(Deficit to be funded through General Fund)						
	<u>Personnel Services Detail</u>						
	Administration	154,501	167,900	173,665	184,140	10,475	6.03%
	Clerical, Skatguards (temp)	47,150	49,777	52,000	52,000	0	0.00%
	Retirement & Overtime	4,000	4,000	3,000	2,500	(500)	-16.67%
	Longevity	150	150	150	1,081	931	620.67%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>205,801</b>	<b>221,827</b>	<b>228,815</b>	<b>239,721</b>	<b>10,906</b>	<b>4.77%</b>
	<u>Operating Expenses Detail</u>						
	Office Supplies	2,000	2,000	1,700	1,200	(500)	-29.41%
	Other Supplies	6,500	6,500	5,000	0	(5,000)	-100.00%
	Utilities (Electricity & Gas)	140,000	140,000	137,500	123,000	(14,500)	-10.55%
	Security	6,500	6,500	6,800	7,000	200	2.94%
	Marketing	750	1,500	1,500	1,500	0	0.00%
	Refrigeration	13,000	10,000	6,000	6,000	0	0.00%
	Zamboni fuel and maintenance	4,000	3,000	4,500	3,000	(1,500)	-33.33%
	Liability Insurance	13,383	13,383	13,383	13,383	0	0.00%
	Health Insurance	48,407	50,000	39,915	57,883	17,968	45.01%
	Concession Stand	30,000	22,000	21,000	19,000	(2,000)	-9.52%
	Otherwise Unclassified	20,050	23,650	22,000	27,049	5,049	22.95%
	<b>TOTAL OPERATING EXPENSES</b>	<b>284,590</b>	<b>278,533</b>	<b>259,298</b>	<b>259,015</b>	<b>(283)</b>	<b>-0.11%</b>



**Appendix B  
Budgets**

<b>D COUNCIL ON AGING TRANSPORTATION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	75,193	76,933	61,320	61,520	200	0.33%
Operating Expenses	34,350	34,200	37,900	34,900	(3,000)	-7.92%
Capital Outlay	0	0	0	0		
<b>TOTAL EXPENSES</b>	<b>109,543</b>	<b>111,133</b>	<b>99,220</b>	<b>96,420</b>	<b>(2,800)</b>	<b>-2.82%</b>
	6.58%	1.45%	-10.72%	-2.82%		
<b>REVENUES</b>						
Transfer from CoA Reserve Fund	3,010	16,006	4,911	0	(4,911)	-100.00%
Dial-A-Ride-Taxi fees	11,000	7,800	11,800	7,800	(4,000)	-33.90%
CDBG	67,983	62,850	67,850	67,850	0	0.00%
Vans	27,600	18,480	7,500	5,500	(2,000)	-26.67%
Other state revenue	0	0	1,900	1,900	0	0.00%
Donation	0	10,000	10,000	15,000	5,000	50.00%
<b>TOTAL REVENUES</b>	<b>109,593</b>	<b>115,136</b>	<b>103,961</b>	<b>98,050</b>	<b>(5,911)</b>	<b>-5.69%</b>
	-4.91%	5.06%	-9.71%	-5.69%		
<b>FUND INCREASE (DECREASE)</b>	<b>50</b>	<b>4,003</b>	<b>4,741</b>	<b>1,630</b>	<b>(3,111)</b>	<b>-65.62%</b>
<u>Personnel Services Detail</u>						
Van driver			37,397	37,397	0	0.00%
Info & Referral			21,485	21,485	0	0.00%
Dial-a-ride clerk			1,938	1,938	0	0.00%
<b>BASE SALARY</b>			<b>60,820</b>	<b>60,820</b>	<b>0</b>	<b>0.00%</b>
Longevity			500	700	200	40.00%
<b>TOTAL PERSONNEL SERVICES</b>			<b>61,320</b>	<b>61,520</b>	<b>200</b>	<b>0.33%</b>

**Appendix B  
Budgets**

<b>E</b>	<b>YOUTH SERVICES DIVISION</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$ change</b>	<b>% change</b>
	<b>EXPENSES</b>						
	Personnel Services	416,453	303,086	172,241	235,023	62,782	36.45%
	Expenses	69,972	75,509	35,825	199,900	164,075	457.99%
	<b>TOTAL EXPENSES</b>	<b>486,425</b>	<b>378,594</b>	<b>208,066</b>	<b>434,923</b>	226,857	109.03%
		26.85%	-22.17%	-45.04%	109.03%		
	<b>REVENUES</b>						
	Client Fees	20,000	5,000	4,000	287,423	283,423	7085.58%
	Medicaid	12,832	20,000	0	0	0	
	Gifts and donations	0	0	0	10,000	10,000	
	Intergovernmental	160,000	60,000	15,000	17,500	2,500	16.67%
	General fund subsidy	293,593	293,594	189,066	120,000	(69,066)	-36.53%
	<b>TOTAL REVENUES</b>	<b>486,425</b>	<b>378,594</b>	<b>208,066</b>	<b>434,923</b>	226,857	109.03%
		49.67%	-22.17%	-45.04%	109.03%		
	<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	
	<u>Personnel Services Detail</u>						
	Director, Youth Services (1)(1)(1)(PT)	51,926	53,491	53,286	66,863	13,577	25.48%
	Principal Clerk & Stenographer (1)(1)(1)(0)	40,145	33,084				
	Group coordinator (PT)(PT)(PT)(0)	60,592	49,934				
	Princ. Clinical Social worker (2 PT)(PT)(PT)(0)	39,818	35,667				
	Psychiatrist (PT)	45,000	45,500	19,500	26,000	6,500	33.33%
	Princ. Clinical Social worker (PT)(PT)(0)(0)	25,968					
	Princ. Clinical Social worker (0)(PT)(0)(0)	12,118					
	Psychologist (PT)	37,801	40,400	35,493	41,917	6,424	18.10%
	Social Worker (PT)	39,818	41,015	49,742	62,417	12,675	25.48%
	Billing agent (PT)			12,620	36,226	23,606	187.05%
	<b>BASE SALARY</b>	<b>353,186</b>	<b>299,091</b>	<b>170,641</b>	<b>233,423</b>	62,782	36.79%
	Longevity	5,057	3,995	1,600	1,600	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>358,243</b>	<b>303,086</b>	<b>172,241</b>	<b>235,023</b>	62,782	36.45%
	<b>SCHOOL COUNSELING</b>						
	Director, Youth Services (PT)	9,486	0	0	0	0	
	Group coordinator (PT)(PT)(PT)(0)	0	0	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	0	0	0	0	0	
	Social Worker (PT)	8,856	0	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	8,856	0	0	0	0	
	Princ. Clinical Social worker (PT)(PT)(0)(0)	17,712	0	0	0	0	
	Social Worker/Psychologist (4 PT)(4 PT)(3 PT)	13,300	0	0	0	0	
	<b>TOTAL SCHOOL COUNSELING</b>	<b>58,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>411,396</b>	<b>299,091</b>	<b>170,641</b>	<b>233,423</b>	62,782	36.79%
	<u>Operating Expenses Detail</u>						
	Youth billing	4,000	4,000	2,000	25,000	23,000	1150.00%
	Management Consulting	1,000	950	31,825	0	(31,825)	-100.00%
	Fee for service clinicians	0	0	0	171,600	171,600	
	Office Supplies	1,000	1,000	1,000	2,000	1,000	100.00%
	Car Allowance	1,000	0	1,000	1,000	0	0.00%
	Health Insurance & Retirement	62,022	68,609	0	0	0	
	<b>TOTAL OPERATING EXPENSES</b>	<b>69,972</b>	<b>75,509</b>	<b>35,825</b>	<b>199,900</b>	164,075	457.99%

**APPENDIX C**  
**SUMMARY OF FINANCE COMMITTEE RECOMMENDATIONS**  
**FISCAL YEAR 2012**

**REVENUES**

**PROPERTY TAX DETAIL**

FY 2010 levy limit	79,443,949
+2.5%	1,986,099
New growth	400,000
FY 2012 override	6,490,000
Debt exclusions (n/i Symmes)	2,529,198
Symmes debt exclusion (net of receipts)	307,130
less MSBA receipts	(1,672,226)
MWRA debt	5,593,112
<b>TOTAL PROPERTY TAX</b>	<b>95,077,262</b>

**SCHOOL REIMBURSEMENT DETAIL (MSBA)**

Bishop	322,764
Brackett	347,518
Hardy	480,888
Peirce	521,056
<b>TOTAL EXEMPT RECEIPTS</b>	<b>1,672,226</b>
Ottoson (non-exempt)	858,859
<b>TOTAL EXEMPT RECEIPTS</b>	<b>2,531,085</b>

**LOCAL RECEIPTS DETAIL**

Motor vehicle excise	3,650,000
Other excise - hotel	230,000
Other excise - meals	250,000
Penalties & interest	275,000
Payments in lieu of taxes	7,000
Fees	1,510,500
Rentals	765,000
Dept revenue - schools	200,000
Dept revenue - libraries	60,000
Dept revenue - cemeteries	300,000
Dept revenue - recreation	0
Licenses and permits	1,214,000
Special assessments	1,500
Fines and forfeits	47,000
Investment income	50,000
Medicare Part D	350,000
<b>TOTAL LOCAL RECEIPTS</b>	<b>8,910,000</b>

**LOCAL AID ("CHERRY SHEET") DETAIL**

<b>RECEIPTS</b>	<i>from HWM</i>
<b>Education</b>	
Chapter 70	6,880,580
Charter Tuition Assessment Reimbursement	160,909
<b>Offset Receipts</b>	
School Lunch Assistance	19,545
School Choice Receiving Tuition	0
<b>Total Education</b>	<b>7,061,034</b>
<b>General Government</b>	
Lottery	0
Additional Assistance	0
Total unrestricted gen'l gov't	5,952,940
Police Career Incentive	0
Veterans' Benefits	204,682
Exemptions: Vets, blind, Elderly, etc.	188,476
<b>Offset Receipts</b>	
Public Libraries	42,540
<b>Total General Government</b>	<b>6,388,638</b>
<b>Total Estimated Receipts</b>	<b>13,449,672</b>
Ch 70 add from SFSF	0
School Construction (MSBA, inc OMS)	2,531,085
<b>Local Aid Receipts inc MSBA</b>	<b>15,980,757</b>

**ASSESSMENTS**

<b>State Assessments and Charges</b>	
Retired Employee's Health Insurance	0
Air Pollution Districts	13,415
Metropolitan Area Planning Council	12,695
RMV Non-Renewal Surcharge	52,060
<b>Total Assess. &amp; Charges</b>	<b>78,170</b>
<b>Transportation Authorities</b>	
MBTA	2,514,430
Boston Metro. Transit District	809
<b>Total MBTA Assessment</b>	<b>2,515,239</b>
<b>Annual Charges Against Receipts</b>	
Special Education	0
<b>Total Annual Charges</b>	<b>0</b>
<b>Tuition Assessments</b>	
School Choice Sending Tuition	0
Charter School Sending Tuition	252,662
<b>Total Tuition Assessments</b>	<b>252,662</b>
<b>Total Estimated Charges</b>	<b>2,846,071</b>
<b>NET LOCAL AID</b>	<b>10,603,601</b>

**APPROPRIATIONS**

**BUDGETS (Article 56)**

<b>Town Manager</b>	
3 Town Manager	412,028
4 Personnel	242,615
5 Information Technology	521,484
10 Legal	413,222
14 Planning & Comm. Dev't,	291,360
15 Redevelopment Board	270,539
17a DPW - Admin.	187,110
17b DPW - Engineering	100,665
17c DPW - Cemeteries	198,682
17d DPW - Prop. / Nat. Resources	1,412,837
17e DPW - Highways / Sanitation	5,450,233
17f DPW - Motor Equip. Repair	351,978
17g DPW - Street lighting	406,593
18a Pub Safety - Admin	389,059
18b Pub Safety - Police	5,895,643
18c Pub Safety - Fire	5,535,071
18d Pub Safety - Support	718,214
19 Inspections	367,242
21 Libraries	1,948,851
22a Health & Human Services	292,747
22b Veterans Services	326,585
22c Council on Aging	178,459
<b>Total Town Manager</b>	<b>25,911,217</b>
<b>Board of Selectmen</b>	
2 Selectmen (n/i elections)	259,948
6 Comptroller	402,970
13 Parking	106,460
16 Zoning Board	18,084
<b>Total Selectmen</b>	<b>787,462</b>
<b>Town Clerk</b>	
11 Town Clerk	226,348
12 Board of Registrars	57,863
<b>Total Town Clerk</b>	<b>284,211</b>
<b>Retirement</b>	
Pensions - contributory	7,218,868
Pensions - non-contrib	110,572
<b>Total Pensions</b>	<b>7,329,440</b>
<b>Fixed Budgets</b>	
24 Insurance	18,063,010
8 Postage	156,848
2b Elections (Selectmen)	81,430
25 Reserve Fund	620,000
<b>Total Fixed Budgets</b>	<b>18,921,288</b>
<b>1 Finance Committee</b>	<b>11,093</b>
<b>7 Treasurer</b>	<b>571,563</b>
<b>9 Board of Assessors</b>	<b>295,315</b>
<b>20 Total School Budget</b>	<b>42,536,436</b>
<b>TOTAL BUDGETS</b>	<b>96,648,025</b>

**WARRANT ARTICLES**

<b>TOTAL BUDGETS</b>	
56 Total Budgets	96,648,025
57 Capital Plan	8,444,825
<b>OTHER WARRANT ARTICLES</b>	
54 Collective bargaining	106,419
55 Positions reclassification	6,898
58 Mass Ave sidewalks	0
61 Minuteman Regional School	2,352,988
62 Disability Commission	3,000
62 Historic District Commission	5,100
62 Historical Commission	2,160
62 Human Rights Commission	4,500
62 Recycling Committee	0
63 Flags on graves of veterans	4,500
63 Veteran's, Mem., Patriot's Day	5,667
64 Indemnification, medical costs	9,540
64 Legal defense	0
64 Out-of-state travel	1,500
65 Water bodies (Vision 2020)	0
66 Water bodies (Cons Comm)	20,000
67 Pension adjustments	0
68 Retiree health insurance (OPEB)	499,739
STM3 High-school flood repairs	92,000
STM6 Unpaid bills (from free cash)	4,207
Revaluation	0
<b>TOTAL OTHER ARTICLES</b>	<b>3,118,218</b>
<b>TOTAL WARRANT ARTICLES</b>	<b>108,211,068</b>

**ENTERPRISE FUNDS**

**A. WATER & SEWER**

Budget	3,297,381
Capital	1,693,200
Assessment	11,333,865
Indirect charges	1,255,286
Total Expenses	17,579,732
Total Revenues	17,579,732
<b>Net Increase (Decrease)</b>	<b>0</b>

**B. RECREATION**

Budget	519,851
Capital	8,500
Total Expenses	528,351
Total Revenues	542,500
<b>Net Increase (Decrease)</b>	<b>14,149</b>

**C. VETERANS' MEMORIAL RINK**

Budget	498,736
Capital	40,000
Total Expenses	538,736
Total Revenues	543,800
<b>Net Increase (Decrease)</b>	<b>5,064</b>

**D. COUNCIL ON AGING TRANSPORTATION**

Budget	96,420
Total Revenues	98,050
From general fund	30,000
<b>Net Increase (Decrease)</b>	<b>31,630</b>

**E. YOUTH SERVICES**

Budget	434,923
Total Revenues	314,923
From general fund	120,000
<b>Net Increase (Decrease)</b>	<b>0</b>
<i>Deficit to be made up from general funds.</i>	

**ENTERPRISE FUND SUMMARY**

Budget	4,847,311
Capital	1,741,700
Assessment	11,333,865
Indirect charges	1,255,286
Total Expenses	19,178,162
Total Revenues	19,199,005
<b>Net Increase (Decrease)</b>	<b>20,843</b>

**SUMMARY**

<b>SUMMARY OF REVENUES</b>	
Property Tax Levy (n/i Symmes)	95,077,262
Local Aid Receipts n/i MSBA	13,449,672
MSBA receipts	2,531,085
Local Receipts	8,910,000
Overlay reserve (Art 74)	200,000
Override stabilization fund	0
Building insurance fund (STM3)	92,000
Use of free cash (STM6)	4,207
Use of free cash (76)	385,249
<b>TOTAL REVENUES</b>	<b>120,649,475</b>

**SUMMARY OF EXPENDITURES**

Town budgets	54,111,589
School budget	42,536,436
Capital plan	8,444,825
Warrant articles	3,118,218
Youth Services subsidy	120,000
C of A Trans subsidy	30,000
MBTA assessment	2,515,239
MWRA debt service	5,593,112
Educ. & Library offset receipts	62,085
Charter/choice tuitions	252,662
Other state assessments	78,170
Reserve for court judgements	100,000
Revenue deficit	0
Symmes debt service	100,000
Snow & ice deficit	384,000
Overlay	600,000
Override stabilization fund	2,603,139
<b>TOTAL EXPENDITURES</b>	<b>120,649,475</b>

**REVENUES LESS EXPENDITURES**

	<b>0</b>
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