

**BUDGET RECOMMENDATIONS  
FOR FISCAL YEAR 2012**

<i>DEPARTMENT</i>	<i>ACTUAL FOR FY 2010</i>	<i>PROJECTED FOR FY 2011</i>	<i>RECOMMENDED FY 2012</i>	<i>DOLLAR CHANGE FPY</i>	<i>PERCENT CHANGE FPY</i>
<b>GENERAL GOVERNMENT</b>					
1. MODERATOR					
Salary	\$0	\$0	\$0	\$0	0.0%
Expenses	\$0	\$0	\$0	\$0	0.0%
NET BUDGET	\$0	\$0	\$0	\$0	0.0%
2. BOARD OF SELECTMEN					
Salary	\$12,600	\$12,600	\$12,600	\$0	0.0%
Wages	\$0	\$0	\$0	\$0	0.0%
Expenses	\$3,310	\$4,516	\$4,516	\$0	0.0%
Salary & Wage Reserve	\$0	\$0	\$0	\$0	0.0%
NET BUDGET	\$15,910	\$17,116	\$17,116	\$0	0.0%
3. TOWN ADMINISTRATOR					
Salary	\$89,411	\$89,412	\$92,219	\$2,807	3.1%
Wages	\$95,635	\$96,990	\$99,325	\$2,335	2.4%
Expenses	\$7,313	\$7,960	\$8,091	\$131	1.6%
NET BUDGET	\$192,359	\$194,362	\$199,635	\$5,273	2.7%
4. TOWN ACCOUNTANT					
Salary	\$61,675	\$61,675	\$62,915	\$1,240	2.0%
Wages	\$94,772	\$95,340	\$97,300	\$1,960	2.1%
Expenses	\$21,457	\$23,250	\$23,575	\$325	1.4%
NET BUDGET	\$177,904	\$180,265	\$183,790	\$3,525	2.0%
5. TOWN CLERK					
Salary	\$45,754	\$46,254	\$48,194	\$1,940	4.2%
Wages	\$51,133	\$51,380	\$53,000	\$1,620	3.2%
Expenses	\$11,418	\$12,618	\$12,520	(\$98)	-0.8%
NET BUDGET	\$108,305	\$110,252	\$113,714	\$3,462	3.1%

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<b>6. TREASURER/TAX COLLECTOR</b>					
Salary	\$61,675	\$61,675	\$62,915	\$1,240	2.0%
Wages	\$147,230	\$147,350	\$150,800	\$3,450	2.3%
Expenses	\$47,343	\$59,625	\$60,325	\$700	1.2%
<b>NET BUDGET</b>	<b>\$256,248</b>	<b>\$268,650</b>	<b>\$274,040</b>	<b>\$5,390</b>	<b>2.0%</b>
<b>7. COMPUTING DEPARTMENT</b>					
Salary	\$53,418	\$54,219	\$56,117	\$1,898	3.5%
Wages	\$45,901	\$46,705	\$59,710	\$13,005	27.8%
Expenses	\$113,075	\$126,470	\$157,377	\$30,907	24.4%
<b>NET BUDGET</b>	<b>\$212,394</b>	<b>\$227,394</b>	<b>\$273,204</b>	<b>\$45,810</b>	<b>20.1%</b>
<b>8. BOARD OF ASSESSORS</b>					
Assessors (Elected)	\$3,200	\$3,200	\$3,200	\$0	0.0%
Assessor Salary	\$60,286	\$60,786	\$62,915	\$2,129	3.5%
Wages	\$183,314	\$185,890	\$191,270	\$5,380	2.9%
Expenses	\$16,425	\$23,100	\$18,300	(\$4,800)	-20.8%
Field Review Update	\$0	\$0	\$0	\$0	0.0%
<b>NET BUDGET</b>	<b>\$263,225</b>	<b>\$272,976</b>	<b>\$275,685</b>	<b>\$2,709</b>	<b>1.0%</b>
<b>9. LAW ACCOUNT</b>					
Fees	\$92,647	\$91,300	\$91,300	\$0	0.0%
<b>10. FINANCE COMMITTEE</b>					
Wages	\$0	\$0	\$0	\$0	0.0%
Expenses	\$200	\$250	\$250	\$0	0.0%
<b>NET BUDGET</b>	<b>\$200</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0.0%</b>
<b>11. ELECTION AND REGISTRATION</b>					
Salary	\$450	\$450	\$450	\$0	0.0%
Wages	\$6,080	\$14,500	\$14,500	\$0	0.0%
Expenses	\$12,147	\$12,870	\$13,320	\$450	3.5%
<b>NET BUDGET</b>	<b>\$18,677</b>	<b>\$27,820</b>	<b>\$28,270</b>	<b>\$450</b>	<b>1.6%</b>

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12. PLANNING BOARD					
Salary	\$62,704	\$62,954	\$64,472	\$1,518	2.4%
Wages	\$26,660	\$26,660	\$27,180	\$520	2.0%
Expenses	\$1,815	\$3,225	\$3,225	\$0	0.0%
NET BUDGET	\$91,179	\$92,839	\$94,877	\$2,038	2.2%
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13. BOARD OF APPEALS					
Wages	\$751	\$2,000	\$2,000	\$0	0.0%
Expenses	\$107	\$695	\$695	\$0	0.0%
NET BUDGET	\$858	\$2,695	\$2,695	\$0	0.0%
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14. ECONOMIC DEVELOPMENT I.C.					
Expenses	\$185	\$300	\$300	\$0	0.0%
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15. CH. 137 MILITARY LEAVE PAY					
Expenses	\$0	\$100	\$100	\$0	0.0%
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16. CABLE ACCESS TV OPER.					
Expenses	\$1,385	\$1,500	\$1,500	\$0	0.0%
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17. AGRICULTURAL COMMISSION					
Expenses	\$118	\$500	\$500	\$0	0.0%
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18. CONSERVATION COMMISSION					
Salary	\$56,121	\$56,121	\$57,501	\$1,380	2.5%
Wages	\$1,788	\$5,600	\$5,600	\$0	0.0%
Expenses	\$1,099	\$1,317	\$1,617	\$300	22.8%
NET BUDGET	\$59,008	\$63,038	\$64,718	\$1,680	2.7%
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18A. LAKES COMMITTEE					
Expenses	\$0	\$0	\$30,000	\$30,000	100.0%
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TOTAL GENERAL GOVERNMENT					
GROSS BUDGET	\$1,490,484	\$1,551,357	\$1,651,694	\$100,337	6.5%
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<b>PUBLIC SAFETY</b>					
<b>19. POLICE DEPARTMENT</b>					
Salary	\$145,217	\$78,349	\$81,341	\$2,992	3.8%
Wages	\$1,361,089	\$1,399,942	\$1,458,750	\$58,808	4.2%
Expenses	\$208,448	\$275,353	\$316,748	\$41,395	15.0%
<b>NET BUDGET</b>	<b>\$1,714,754</b>	<b>\$1,753,644</b>	<b>\$1,856,839</b>	<b>\$103,195</b>	<b>5.9%</b>
<b>20. EMERGENCY MEDICAL SERVICES</b>					
Salary	\$63,337	\$63,587	\$65,370	\$1,783	2.8%
Wages	\$446,018	\$450,820	\$465,200	\$14,380	3.2%
Expenses	\$118,783	\$123,071	\$138,865	\$15,794	12.8%
<b>NET BUDGET</b>	<b>\$628,138</b>	<b>\$637,478</b>	<b>\$669,435</b>	<b>\$31,957</b>	<b>5.0%</b>
<b>21. FIRE DEPARTMENT</b>					
Salary	\$71,196	\$72,196	\$74,657	\$2,461	3.4%
Full Time Wages	\$86,992	\$86,830	\$120,960	\$34,130	39.3%
Wages	\$71,778	\$72,100	\$72,100	\$0	0.0%
Expenses	\$94,405	\$111,587	\$113,627	\$2,040	1.8%
<b>NET BUDGET</b>	<b>\$324,371</b>	<b>\$342,713</b>	<b>\$381,344</b>	<b>\$38,631</b>	<b>11.3%</b>
<b>22. INJURED ON DUTY</b>					
Expenses	\$0	\$8,000	\$8,000	\$0	0.0%
<b>23. HYDRANT SERVICE</b>					
Expenses	\$24,114	\$24,115	\$24,856	\$741	3.1%
<b>24. DOG OFFICER</b>					
Salary (Dog Officer)	\$19,105	\$19,886	\$21,120	\$1,234	6.2%
Salary (Asst. Dog Officer)	\$3,600	\$3,600	\$3,600	\$0	0.0%
Wages	\$10,504	\$10,514	\$10,500	(\$14)	-0.1%
Expenses	\$17,317	\$7,610	\$7,610	\$0	0.0%
<b>NET BUDGET</b>	<b>\$50,526</b>	<b>\$41,610</b>	<b>\$42,830</b>	<b>\$1,220</b>	<b>2.9%</b>

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<b>25. INSPECTION SERVICES</b>					
Salary	\$58,836	\$59,336	\$61,033	\$1,697	2.9%
Wages	\$47,685	\$55,502	\$56,132	\$630	1.1%
Expenses	\$7,764	\$14,900	\$15,000	\$100	0.7%
<b>NET BUDGET</b>	<b>\$114,285</b>	<b>\$129,738</b>	<b>\$132,165</b>	<b>\$2,427</b>	<b>1.9%</b>
<b>26. CIVIL DEFENSE</b>					
Wages	\$250	\$350	\$350	\$0	0.0%
Expenses	\$1,170	\$1,170	\$1,170	\$0	0.0%
<b>NET BUDGET</b>	<b>\$1,420</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL PUBLIC SAFETY</b>					
<b>GROSS BUDGET</b>	<b>\$2,857,608</b>	<b>\$2,938,818</b>	<b>\$3,116,989</b>	<b>\$178,171</b>	<b>6.1%</b>

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<b>PUBLIC SCHOOLS</b>					
27. TOWN SCHOOL DEPARTMENT					
Foundation Spending	\$22,683,071	\$22,913,954	\$23,314,891	\$400,937	1.7%
Transport. and Fixed Assets	\$1,573,120	\$1,604,662	\$1,559,007	(\$45,655)	-2.8%
NET BUDGET	\$24,256,191	\$24,518,616	\$24,873,898	\$355,282	1.4%
28. REGIONAL SCHOOL DEPARTMENT					
PATHFINDER REG. VOC. TECH. HIGH SCHOOL DISTRICT					
NET BUDGET	\$762,996	\$823,950	\$935,891	\$111,941	13.6%
TOTAL PUBLIC SCHOOLS					
GROSS BUDGET	\$25,019,187	\$25,342,566	\$25,809,789	\$467,223	1.8%

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<b>DPW - HIGHWAYS</b>					
29. DPW - HIGHWAYS/PERSONNEL					
Salary	\$71,792	\$72,792	\$75,265	\$2,473	3.4%
Wages	\$530,157	\$571,100	\$591,800	\$20,700	3.6%
Uniforms	\$7,832	\$12,350	\$11,900	(\$450)	-3.6%
Expenses	\$197	\$750	\$750	\$0	0.0%
NET BUDGET	\$609,978	\$656,992	\$679,715	\$22,723	3.5%
30. DPW - HIGHWAY ADMIN.					
Expenses	\$9,229	\$13,500	\$13,550	\$50	0.4%
31. DPW - SNOW & ICE CONTROL					
Expenses	\$199,000	\$212,000	\$227,000	\$15,000	7.1%
32. DPW - ROAD MACHINERY					
Expenses	\$121,241	\$135,000	\$160,625	\$25,625	19.0%
33. DPW - HIRED SERVICES					
Expenses	\$97,564	\$104,500	\$117,000	\$12,500	12.0%
34. DPW - STREET LIGHTING					
Expenses	\$30,338	\$35,150	\$34,050	(\$1,100)	-3.1%
35. DPW - CONSTRUCTION MATERIALS					
Expenses	\$86,133	\$93,500	\$141,500	\$48,000	51.3%
36. DPW - PROFESSIONAL ENGINEERING					
Expenses	\$11,425	\$17,000	\$52,000	\$35,000	205.9%
37. DPW - TOWN GARAGE					
Expenses	\$29,779	\$28,900	\$28,050	(\$850)	-2.9%
<b>TOTAL DPW - HIGHWAYS</b>					
GROSS BUDGET	\$1,194,687	\$1,296,542	\$1,453,490	\$156,948	12.1%

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<b>SANITATION &amp; ENVIRONMENTAL</b>					
38. TRANSFER STATION					
Wages	\$84,026	\$70,200	\$81,670	\$11,470	16.3%
Expenses	\$211,645	\$206,123	\$218,953	\$12,830	6.2%
Hazardous Waste Day	\$0	\$0	\$0	\$0	0.0%
NET BUDGET	\$295,671	\$276,323	\$300,623	\$24,300	8.8%
39. SEWER ENTERPRISE FUND					
Wages	\$211,515	\$222,960	\$229,270	\$6,310	2.8%
Expenses	\$402,899	\$491,626	\$477,963	(\$13,663)	-2.8%
Maturing Debt	\$684,483	\$734,424	\$770,562	\$36,138	4.9%
Maturing Debt Interest	\$230,059	\$187,141	\$169,008	(\$18,133)	-9.7%
NET BUDGET	\$1,528,956	\$1,636,151	\$1,646,803	\$10,652	0.7%
TOTAL SANITATION & ENVIRONMENTAL					
GROSS BUDGET	\$1,824,627	\$1,912,474	\$1,947,426	\$34,952	1.8%

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<b>HUMAN SERVICES</b>					
40. BOARD OF HEALTH					
Salary	\$2,825	\$2,825	\$2,825	\$0	0.0%
Wages	\$4,804	\$4,900	\$5,000	\$100	2.0%
Expenses	\$4,193	\$9,607	\$9,607	\$0	0.0%
NET BUDGET	\$11,822	\$17,332	\$17,432	\$100	0.6%
41. COUNCIL ON AGING					
Salary	\$55,508	\$55,508	\$56,624	\$1,116	2.0%
Wages	\$260,045	\$322,462	\$338,120	\$15,658	4.9%
Expenses	\$22,428	\$33,080	\$33,980	\$900	2.7%
NET BUDGET	\$337,981	\$411,050	\$428,724	\$17,674	4.3%
42. VETERANS SERVICES					
Agent Salary	\$40,500	\$41,500	\$42,452	\$952	2.3%
Agent Expenses	\$869	\$1,940	\$1,940	\$0	0.0%
Veterans Benefits	\$180,566	\$199,900	\$206,400	\$6,500	3.3%
NET BUDGET	\$221,935	\$243,340	\$250,792	\$7,452	3.1%
43. VETERANS GRAVES					
Expenses	\$1,150	\$1,150	\$1,480	\$330	28.7%
44. DPW - CEMETERY DEPARTMENT					
Wages	\$0	\$0	\$0	\$0	0.0%
Expenses	\$27,475	\$27,885	\$27,950	\$65	0.2%
NET BUDGET	\$27,475	\$27,885	\$27,950	\$65	0.2%
45. MOBILEHOME/RENT CONTROL BOARD					
Expenses	\$0	\$100	\$100	\$0	0.0%
NET BUDGET	\$0	\$100	\$100	\$0	0.0%
<b>TOTAL HUMAN SERVICES</b>					
GROSS BUDGET	\$600,363	\$700,857	\$726,478	\$25,621	3.7%

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<b>CULTURE AND RECREATION</b>					
46. CLAPP MEMORIAL LIBRARY					
Salary	\$65,563	\$65,563	\$62,891	(\$2,672)	-4.1%
Wages	\$224,883	\$227,955	\$226,320	(\$1,635)	-0.7%
Expenses	\$86,167	\$90,430	\$94,789	\$4,359	4.8%
NET BUDGET	\$376,613	\$383,948	\$384,000	\$52	0.0%
47. PARKS AND RECREATION					
Salary	\$55,508	\$55,508	\$56,624	\$1,116	2.0%
Wages	\$173,795	\$176,850	\$183,100	\$6,250	3.5%
Expenses	\$8,483	\$8,560	\$9,165	\$605	7.1%
NET BUDGET	\$237,786	\$240,918	\$248,889	\$7,971	3.3%
48. PARKS & RECREATION POOL					
Expenses	\$30,235	\$34,532	\$34,880	\$348	1.0%
49. PARKS & RECREATION BEACH					
Expenses	\$1,098	\$3,100	\$3,400	\$300	9.7%
50. TEEN CENTER					
Wages	\$26,502	\$30,460	\$31,800	\$1,340	4.4%
Expenses	\$2,750	\$2,500	\$2,830	\$330	13.2%
NET BUDGET	\$29,252	\$32,960	\$34,630	\$1,670	5.1%
51. FAMILY CENTER					
Expenses	\$2,997	\$3,000	\$6,000	\$3,000	100.0%
<b>TOTAL CULTURE AND RECREATION</b>					
GROSS BUDGET	\$677,981	\$698,458	\$711,799	\$13,341	1.9%

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<b>DPW - BUILDINGS AND GROUNDS</b>					
52. DPW - MAINTENANCE/GROUNDS					
Wages	\$331,059	\$343,500	\$340,200	(\$3,300)	-1.0%
Expenses	\$63,981	\$70,900	\$76,975	\$6,075	8.6%
NET BUDGET	\$395,040	\$414,400	\$417,175	\$2,775	0.7%
53. DPW - LAWRENCE MEMORIAL HALL					
Expenses	\$51,776	\$55,450	\$59,040	\$3,590	6.5%
54. DPW - TOWN COMMON					
Expenses	\$2,964	\$3,750	\$3,650	(\$100)	-2.7%
55. DPW - TOWN CLOCK					
Wages	\$600	\$600	\$600	\$0	0.0%
56. DPW - FINNERTY HOUSE					
Expenses	\$8,350	\$9,850	\$7,960	(\$1,890)	-19.2%
57. DPW - OLD TOWN HALL					
Expenses	\$8,590	\$11,150	\$11,525	\$375	3.4%
58. DPW - SENIOR CENTER BLDG.					
Expenses	\$54,865	\$47,650	\$57,080	\$9,430	19.8%
59. DPW - RECREATION BLDG.					
Expenses	\$28,541	\$34,300	\$31,778	(\$2,522)	-7.4%
60. DPW - POLICE STATION					
Expenses	\$58,948	\$55,000	\$51,100	(\$3,900)	-7.1%
61. DPW - EMS BUILDING					
Expenses	\$22,323	\$14,450	\$12,525	(\$1,925)	-13.3%
62. DPW - FREEDOM CENTER.					
Expenses	\$26,847	\$32,700	\$29,780	(\$2,920)	-8.9%
63. DPW - EVERETT AVE PROP.					
Expenses	\$2,480	\$3,000	\$3,000	\$0	0.0%
64. DPW - FIRE STATION					
Expenses	\$35,870	\$37,940	\$38,760	\$820	2.2%

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65. DPW - FRANKLIN SCH BLDG Expenses	\$943	\$1,000	\$1,590	\$590	59.0%
66. DPW - TADGELL/MEMA SPACE Expenses	\$14,916	\$23,150	\$20,820	(\$2,330)	-10.1%
TOTAL DPW - BUILDINGS AND GROUNDS					
GROSS BUDGET	\$698,137	\$744,390	\$746,383	\$1,993	0.3%

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<b>PENSIONS AND INSURANCE</b>					
67. GENERAL INSURANCE Expenses	\$252,166	\$277,343	\$288,151	\$10,808	3.9%
68. UNEMPLOYMENT INSURANCE Expenses	\$24,271	\$71,256	\$32,000	(\$39,256)	-55.1%
69. WORKERS COMPENSATION INSURANCE Expenses	\$0	\$8,000	\$8,000	\$0	0.0%
70. HEALTH INSURANCE Expenses	\$925,289	\$996,000	\$1,025,000	\$29,000	2.9%
71. GROUP LIFE INSURANCE Expenses	\$3,240	\$4,400	\$4,400	\$0	0.0%
72. FICA - MEDICARE - TOWN SHARE Expenses	\$76,258	\$85,000	\$87,000	\$2,000	2.4%
73. PENSIONS Expenses	\$1,626,138	\$1,765,851	\$1,844,108	\$78,257	4.4%
TOTAL PENSIONS AND INSURANCE					
GROSS BUDGET	\$2,907,362	\$3,207,850	\$3,288,659	\$80,809	2.5%

**BUDGET RECOMMENDATIONS  
FOR FISCAL YEAR 2012**

<i>DEPARTMENT</i>	<i>ACTUAL FOR FY 2010</i>	<i>PROJECTED FOR FY 2011</i>	<i>RECOMMENDED FY 2012</i>	<i>DOLLAR CHANGE FPY</i>	<i>PERCENT CHANGE FPY</i>
<b>UNCLASSIFIED ACCOUNTS</b>					
74. HISTORICAL COMMISSION Expenses	\$18	\$500	\$500	\$0	0.0%
75. HISTORICAL DISTRICT Expenses	\$348	\$348	\$348	\$0	0.0%
76. PATRIOTIC EXERCISES Expenses	\$0	\$300	\$300	\$0	0.0%
77. PRINTING ANNUAL REPORTS Expenses	\$2,459	\$3,350	\$3,350	\$0	0.0%
79. 250TH ANNIVERSARY COMMITTEE Expenses	\$0	\$5,000	\$0	(\$5,000)	-100.0%
79. UNCLASSIFIED ACCOUNT Expenses	\$43,369	\$52,925	\$55,175	\$2,250	4.3%
TOTAL UNCLASSIFIED ACCOUNTS					
GROSS BUDGET	\$46,194	\$62,423	\$59,673	(\$2,750)	-4.4%
<b>INTEREST AND MATURING DEBT</b>					
79. INTEREST Expenses	\$1,229,394	\$1,137,708	\$899,410	(\$238,298)	-20.9%
80. MATURING DEBT Expenses	\$2,400,000	\$2,410,000	\$2,470,000	\$60,000	2.5%
TOTAL INTEREST AND MATURING DEBT					
GROSS BUDGET	\$3,629,394	\$3,547,708	\$3,369,410	(\$178,298)	-5.0%
<b>COUNCIL OF GOVERNMENTS</b>					
81. COUNCIL OF GOVERNMENTS Assessment	\$10,000	\$7,500	\$7,500	\$0	0.0%

**BUDGET RECOMMENDATIONS  
FOR FISCAL YEAR 2012**

<i>DEPARTMENT</i>	<i>ACTUAL FOR FY 2010</i>	<i>PROJECTED FOR FY 2011</i>	<i>RECOMMENDED FY 2012</i>	<i>DOLLAR CHANGE FPY</i>	<i>PERCENT CHANGE FPY</i>
<b>SUMMARY - ALL DEPARTMENTS</b>					
GENERAL GOVERNMENT	\$1,490,484	\$1,551,357	\$1,651,694	\$100,337	6.5%
PUBLIC SAFETY	\$2,857,608	\$2,938,818	\$3,116,989	\$178,171	6.1%
PUBLIC SCHOOLS	\$25,019,187	\$25,342,566	\$25,809,789	\$467,223	1.8%
HIGHWAYS	\$1,194,687	\$1,296,542	\$1,453,490	\$156,948	12.1%
SANITATION & ENVIRONMENT	\$1,824,627	\$1,912,474	\$1,947,426	\$34,952	1.8%
HUMAN SERVICES	\$600,363	\$700,857	\$726,478	\$25,621	3.7%
CULTURE AND RECREATION	\$677,981	\$698,458	\$711,799	\$13,341	1.9%
BUILDINGS AND GROUNDS	\$698,137	\$744,390	\$746,383	\$1,993	0.3%
PENSIONS AND INSURANCE	\$2,907,362	\$3,207,850	\$3,288,659	\$80,809	2.5%
UNCLASSIFIED ACCOUNTS	\$46,194	\$62,423	\$59,673	(\$2,750)	-4.4%
INTEREST & MATURING DEBT	\$3,629,394	\$3,547,708	\$3,369,410	(\$178,298)	-5.0%
COUNCIL OF GOVERNMENTS	\$10,000	\$7,500	\$7,500	\$0	0.0%
<b>SUBTOTAL BUDGET ALL DEPARTMENTS</b>	<b>\$40,956,024</b>	<b>\$42,010,943</b>	<b>\$42,889,290</b>	<b>\$878,347</b>	<b>2.1%</b>

**BUDGET RECOMMENDATIONS  
FOR FISCAL YEAR 2012**

<i>DEPARTMENT</i>	<i>ACTUAL FOR FY 2010</i>	<i>PROJECTED FOR FY 2011</i>	<i>RECOMMENDED FY 2012</i>	<i>DOLLAR CHANGE FPY</i>	<i>PERCENT CHANGE FPY</i>
<b>MANDATORY CHARGES</b>					
CHERRY SHEET OFFSETS	\$233,021	\$194,373	\$216,770	\$22,397	11.5%
PIONEER PLANNING COMM.	\$1,946	\$1,946	\$2,198	\$252	12.9%
QUABBIN HEALTH DISTRICT	\$121,483	\$123,838	\$127,553	\$3,715	3.0%
STATE ASSESSMENTS	\$651,898	\$675,268	\$728,539	\$53,271	7.9%
REGIONAL LOCKUP ASSESS	\$12,841	\$12,841	\$12,841	\$0	0.0%
COUNTY TAX	\$0	\$0	\$0	\$0	0.0%
ALLOWANCE for ABATEMENT	\$154,409	\$111,901	\$110,000	(\$1,901)	-1.7%
ALLOW. For ABATE. DEFICIT	\$0	\$0	\$0	\$0	0.0%
TUITION of STATE WARDS	\$0	\$0	\$0	\$0	0.0%
MANDATORY CHARGES SUBTOTAL	\$1,175,598	\$1,120,167	\$1,197,901	\$77,734	6.9%
<b>OPERATIONAL WARRANT ARTICLE</b>					
CEMETERY LOT DEVELOP.	\$7,500	\$6,500	\$2,500	(\$4,000)	-61.5%
EMERG. RESERVE FUND	\$30,000	\$30,000	\$30,000	\$0	0.0%
ASSESSOR'S LAW ACCOUNT	\$100	\$100	\$100	\$0	0%
OPERATIONAL WARRANT ARTICLE SUBTOTAL	\$37,600	\$36,600	\$32,600	(\$4,000)	-10.9%
<b>GROSS OPERATIONAL BUDGET</b>	<b>\$42,169,222</b>	<b>\$43,167,710</b>	<b>\$44,119,791</b>	<b>\$952,081</b>	<b>2.2%</b>

**BUDGET RECOMMENDATIONS  
FOR FISCAL YEAR 2012**

<i>DEPARTMENT</i>	<i>ACTUAL FOR FY 2010</i>	<i>PROJECTED FOR FY 2011</i>	<i>RECOMMENDED FY 2012</i>	<i>DOLLAR CHANGE FPY</i>	<i>PERCENT CHANGE FPY</i>
<b>ADDITIONAL WARRANT ARTICLES</b>					
APPROP. TO STABILIZATION	\$0	\$0	\$0		
ADDITIONAL WARRANT ARTICLES SUBTOTAL	\$0	\$0	\$0		
<b>CAPITAL &amp; ONE-TIME EXPENDITURES</b>					
WORKERS' COMPENSATION	\$0	\$0	\$0	\$0	
CAPITAL & ONE TIME EXP.	\$0	\$0	\$0	\$0	
CAPITAL & ONE TIME EXPENDITURES SUBTOTAL	\$0	\$0	\$0	\$0	
<b>MAJOR PROJECTS</b>					
MAJOR PROJECTS	\$0	\$0	\$0	\$0	
<b>GROSS TOWN BUDGET</b>					
<b>ALL INCLUSIVE</b>	<b>\$42,169,222</b>	<b>\$43,167,710</b>	<b>\$44,119,791</b>	<b>\$952,081</b>	<b>2.2%</b>
<b>PROJECTED AVAILABLE REVENUE:</b>		<b>\$43,167,707</b>	<b>\$44,119,809</b>		
<b>PROJECTED BALANCE (DEFICIT):</b>		<b>(\$3)</b>	<b>\$18</b>		