

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
113	TOWN MEETING				
	Salaries	150	150	0	0.0%
	Expenses	200	200	0	0.0%
	TOTAL	350	350	0	0.0%
114	MODERATOR, salary	50	50	0	0.0%
122	SELECTBOARD				
	Salaries				
	Chair	1,050	1,050	0	0.0%
	2 Members	2,000	2,000	0	0.0%
	Clerk	13,823	9,130	-4,693	-34.0%
	Town Hall Associate	3,041	3,086	45	1.5%
	<i>Subtotal</i>	19,914	15,266	-4,648	-23.3%
	Expenses	2,900	2,900	0	0.0%
122-300	Employment physicals	2,500	2,500	0	0.0%
	TOTAL	25,314	20,666	-4,648	-18.4%
124	TOWN ADMINISTRATOR				
	Salary	46,000	50,565	4,565	9.9%
	Departmental Assistant	17,305	22,648	5,343	30.9%
	<i>Subtotal</i>	63,305	73,213	9,908	15.7%
	Expenses	780	780	0	0.0%
155	COMPUTER CONSULTING	500	500	0	0.0%
	TOTAL	64,585	74,493	9,908	15.3%
131	FINANCE COMMITTEE	126	126	0	0.0%
132	RESERVE FUND	25,000	25,000	0	0.0%
135	ACCOUNTANT				
	Salary	25,625	26,009	384	1.5%
	Expenses	4,430	4,720	290	6.5%
135-300	Biennial Audit	5,500	5,500	0	0.0%
	TOTAL	35,555	36,229	674	1.9%
141	ASSESSORS				
	Salaries				
	Chair	1,000	1,000	0	0.0%
	2 Members	1,900	1,900	0	0.0%
	Admin. Assessor/Revaluation	26,842	27,245	403	1.5%
	<i>Subtotal</i>	29,742	30,145	403	1.4%
	Expenses				
	Maps	100	100	0	0.0%
	Forms	75	50	-25	-33.3%
	Registry of Deeds	250	50	-200	-80.0%
	Telephone	200	200	0	0.0%
	Dues	115	115	0	0.0%
	Conference	400	400	0	0.0%
	Software Maintenance	3,550	3,750	200	5.6%
	Consulting Services	2,400	2,700	300	12.5%
	Supplies/Misc.	800	525	-275	-34.4%
	<i>Subtotal</i>	7,890	7,890	0	0.0%
	TOTAL	37,632	38,035	403	1.1%
145	TREASURER				
	Salary	14,022	14,232	210	1.5%
	Expenses	1,580	1,580	0	0.0%
	TOTAL	15,602	15,812	210	1.3%
146	COLLECTOR				
	Salary	20,493	20,800	307	1.5%
	Expenses	3,780	3,780	0	0.0%
	TOTAL	24,273	24,580	307	1.3%
149	CAPITAL PLANNING	100	100	0	0.0%
151	TOWN COUNSEL/MEDIATION	4,000	4,000	0	0.0%
152	PERSONNEL BOARD	120	120	0	0.0%
161	TOWN CLERK				
	Salary	14,879	15,102	223	1.5%
	Census & Input/Data Collection	900	900	0	0.0%
	<i>Subtotal</i>	15,779	16,002	223	1.4%
	Expenses	1,700	1,700	0	0.0%
	TOTAL	17,479	17,702	223	1.3%

Clerk position redefined

Administrator back to full time

Board of Health Clerk combined with Departmental Assistant position, plus hourly rate changed

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
162	ELECTIONS				
	Salaries Poll Workers/Constable	1,800	1,100	-700	-38.9%
	Expenses	130	130	0	0.0%
	TOTAL	1,930	1,230	-700	-36.3%
163	REGISTRARS				
	Salaries, 4 Registrars	170	170	0	0.0%
	Expenses	50	50	0	0.0%
	TOTAL	220	220	0	0.0%
171	CONSERVATION COMMISSION				
	Salary, Agent	3,694	3,750	56	1.5%
	Expenses	1,175	1,175	0	0.0%
	TOTAL	4,869	4,925	56	1.2%
175	PLANNING BOARD	1,350	1,350	0	0.0%
176	ZONING BOARD OF APPEALS	150	150	0	0.0%
192	TOWN HALL/OLD LIBRARY MAINTENANCE				
	Salaries Custodian	4,808	4,610	-198	-4.1%
	Buildings & Grounds Supervisor	4,000	4,060	60	1.5%
	Substitutes	152	156	4	2.6%
	<i>Subtotal</i>	8,960	8,826	-134	-1.5%
	Expenses				
	Town Hall Internet	1,000	960	-40	-4.0%
	Maintenance	1,350	1,350	0	0.0%
	Supplies/Equip/Misc.	1,350	1,200	-150	-11.1%
	Elevator inspection	1,210	1,320	110	9.1%
	Electricity	3,780	3,300	-480	-12.7%
	Heating Oil	2,700	4,000	1,300	48.1%
	Town Hall telephones (elevator, fir	1,000	650	-350	-35.0%
	Equipment	450	1,000	550	122.2%
	Grounds maintenance	200	200	0	0.0%
	<i>Subtotal</i>	13,040	13,980	940	7.2%
	TOTAL	22,000	22,806	806	3.7%
610-192	LIBRARY ELECTRIC	5,900	5,900	0	0.0%
193	BUILDING INSURANCE				
	Town Hall	1,210	1,240	30	2.5%
	Public Safety	2,530	2,594	64	2.5%
	Library	1,760	1,804	44	2.5%
	TOTAL	5,500	5,638	138	2.5%
195	TOWN REPORTS	2,000	2,000	0	0.0%
198	NEWSLETTER				
	Salaries				
	Editor	2,270	2,304	34	1.5%
	Proofreader	280	284	4	1.4%
	<i>Subtotal</i>	2,550	2,588	38	1.5%
	Expenses	3,100	3,100	0	0.0%
	TOTAL	5,650	5,688	38	0.7%
	GENERAL GOVERNMENT	299,755	307,170	7,415	2.5%
210	POLICE				
	Salaries				
	Chief	60,342	61,247	905	1.5%
	Full Time Officer/Sergeant	42,429	44,203	1,774	4.2%
	Quinn Bill Incentive	14,520	14,738	218	1.5%
	Part-time Officers/training	32,289	32,773	484	1.5%
	<i>Subtotal</i>	149,580	152,961	3,381	2.3%
	Expenses				
	Vehicles - Repairs	2,500	2,500	0	0.0%
	Vehicles - Gas	7,000	7,700	700	10.0%
	Training	2,953	2,953	0	0.0%
	Radio/Radar	1,000	1,000	0	0.0%
	Radio maintenance	1,000	1,000	0	0.0%
	FRCOG communications	1,180	1,180	0	0.0%
	Dues	1,000	1,000	0	0.0%
	Uniforms	3,000	3,000	0	0.0%
	Supplies/Equip./Misc.	2,500	2,500	0	0.0%
	Software Support	2,005	2,005	0	0.0%
	Telephone	2,000	2,000	0	0.0%
	<i>Subtotal</i>	26,138	26,838	700	2.7%
210-700	Police Disability Insurance	3,000	2,600	-400	-13.3%
	Police Liability Insurance	3,000	2,600	-400	-13.3%
	<i>Subtotal</i>	6,000	5,200	-800	-13.3%
	TOTAL	181,718	184,999	3,281	1.8%

Step increase for Sergeant

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
210-192	POLICE BUILDING MAINTENANCE				
	Salaries custodian	1,603	1,537	-66	-4.1%
	Substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,655	1,589	-66	-4.0%
	Expenses				
	maintenance	850	1,217	367	43.2%
	supplies/equip./misc.	700	333	-367	-52.4%
	electric	2,783	2,684	-99	-3.6%
	oil/propane	1,834	2,333	499	27.2%
	alarm phone/internet	752	500	-252	-33.5%
	septic	150	150	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	7,136	7,284	148	2.1%
	TOTAL	8,791	8,873	82	0.9%
220	FIRE DEPARTMENT				
	Salaries				
	Chief	18,799	19,081	282	1.5%
	Deputy Chief	3,465	3,517	52	1.5%
	Forest Fire Warden	79	80	1	1.3%
	3 Captains	5,043	5,119	76	1.5%
	Response Pay	9,531	9,673	142	1.5%
	Training	20,588	20,895	307	1.5%
	<i>Subtotal</i>	57,505	58,365	860	1.5%
	Expenses				
	Training	500	500	0	0.0%
	Equipment Maintenance	6,500	6,500	0	0.0%
	Gas/Oil	2,250	2,475	225	10.0%
	Mutual Aid	195	195	0	0.0%
	FRCOG communications	1,180	1,180	0	0.0%
	Radio Maintenance	1,080	1,080	0	0.0%
	Software Support	420	420	0	0.0%
	Brush Fires	800	800	0	0.0%
	Postage	50	50	0	0.0%
	Supplies/Equip./Misc.	5,150	5,150	0	0.0%
	Telephone	930	930	0	0.0%
	<i>Subtotal</i>	19,055	19,280	225	1.2%
220-700	Firefighters Disability Insurance	6,000	5,500	-500	-8.3%
	TOTAL	82,560	83,145	585	0.7%
220-192	FIRE BUILDING MAINTENANCE				
	Salaries custodian	1,603	1,537	-66	-4.1%
	substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,655	1,589	-66	-4.0%
	Expenses				
	maintenance	850	1,217	367	43.2%
	supplies/equip./misc.	850	483	-367	-43.2%
	electric	2,933	2,834	-99	-3.4%
	oil/propane	2,434	2,933	499	20.5%
	alarm phone/internet	752	500	-252	-33.5%
	septic	150	150	0	0.0%
	floor drains	166	166	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	8,202	8,350	148	1.8%
	TOTAL	9,857	9,939	82	0.8%
231	AMBULANCE	22,955	23,956	1,001	4.4%
241	BUILDING INSPECTOR	26,408	28,025	1,617	6.1%
242	GAS INSPECTOR	4,436	5,046	610	13.8%
243	PLUMBING INSPECTOR	4,436	5,047	611	13.8%
245	ELECTRICAL INSPECTOR	7,323	9,088	1,765	24.1%
249	ANIMAL INSPECTOR	100	100	0	0.0%

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
291	EMERGENCY PLANNING				
	Salary, Director	25	25	0	0.0%
	<i>Subtotal</i>	25	25	0	0.0%
	Expenses	2,300	2,300	0	0.0%
	CTY	2,200	2,200	0	0.0%
	<i>Subtotal</i>	4,500	4,500	0	0.0%
	TOTAL	4,525	4,525	0	0.0%
292	DOG OFFICER				
	Salary	1,073	1,089	16	1.5%
	Pick-up fees	100	100	0	0.0%
	<i>Subtotal</i>	1,173	1,189	16	1.4%
	Expenses	190	190	0	0.0%
	TOTAL	1,363	1,379	16	1.2%
299	TREE WARDEN, Expenses	12,000	17,000	5,000	41.7%
	PUBLIC SAFETY	366,472	381,122	14,650	4.0%
300	SCHOOLS				
	School Committee, salaries	250	250	0	0.0%
	Elementary School	1,696,648	1,712,167	15,519	0.9%
300-330	Transportation	69,282	70,977	1,695	2.4%
300-193	Building Insurance	5,000	5,125	125	2.5%
300-911	Retirement	61,847	61,394	-453	-0.7%
300-912	Workers' Comp	10,000	10,250	250	2.5%
300-913	Unemployment	4,775	5,390	615	12.9%
300-914	Health Insurance	259,777	249,000	-10,777	-4.1%
300-917	Union 28 Dental Insurance	440		-440	-100.0%
300-915	Life Insurance	1,566	1,475	-91	-5.8%
300-916	Medicare	24,000	26,737	2,737	11.4%
300-945	Liability Insurance	1,400	1,055	-345	-24.6%
300-946	Auto Insurance	250	200	-50	-20.0%
310	Regional School	1,197,275	1,238,608	41,333	3.5%
	<i>Subtotal</i>	3,332,510	3,382,628	50,118	1.5%
310-710	Regional School Debt	53,732	48,142	-5,590	-10.4%
300-710	Elementary School Debt, Principal	55,000	60,000	5,000	9.1%
300-751	Elementary School Debt, Interest	36,886	34,899	-1,987	-5.4%
	<i>Subtotal</i>	145,618	143,041	-2,577	-1.8%
	EDUCATION	3,478,128	3,525,669	47,541	1.4%
422	HIGHWAY DEPARTMENT				
	Salaries				
	Superintendent	57,253	58,112	859	1.5%
	Foreman	39,588	40,182	594	1.5%
	Drivers/Laborers	67,735	68,751	1,016	1.5%
	<i>Subtotal</i>	164,576	167,045	2,469	1.5%
422-130	Overtime	2,000	2,000	0	0.0%
	Expenses				
	Maintenance				
	Equipment rental	7,700	7,700	0	0.0%
	Lumber/fence/paint	1,100	1,100	0	0.0%
	Pipes/culverts	3,500	3,500	0	0.0%
	Street signs	2,600	2,600	0	0.0%
	Stone/gravel/sand	10,350	10,350	0	0.0%
	Gravel road maintenance	8,000	8,000	0	0.0%
	Calcium chloride	4,800	4,800	0	0.0%
	Asphalt/blacktop	35,000	35,000	0	0.0%
	Line striping	6,500	6,500	0	0.0%
	Bridge maintenance	3,500	3,500	0	0.0%
	Clothing Allowance	1,200	1,200	0	0.0%
	Machinery				
	Gas/oil/diesel	22,250	25,000	2,750	12.4%
	Tires/batteries	1,600	1,600	0	0.0%
	Repairs	4,940	4,940	0	0.0%
	Parts/tools/equipment	11,775	11,775	0	0.0%
	Office/Administration				
	Telephone	1,380	1,380	0	0.0%
	Pagers	400	400	0	0.0%
	Training	250	250	0	0.0%
	Supplies/Equip./Misc.	500	500	0	0.0%
	FRCOG bidding	2,200	2,200	0	0.0%
	Engineering	1,200	1,200	0	0.0%
	DOT drug testing	240	240	0	0.0%
	<i>Subtotal</i>	130,985	133,735	2,750	2.1%
	TOTAL	297,561	302,780	5,219	1.8%

More tree work to be completed

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
422-192	HIGHWAY BUILDING MAINTENANCE				
	Salaries custodian	1,603	1,537	-66	-4.1%
	substitutes	52	52	0	0.0%
	<i>Subtotal</i>	1,655	1,589	-66	-4.0%
	Expenses				
	maintenance	850	1,217	367	43.2%
	supplies/equip./misc.	700	333	-367	-52.4%
	electric	2,783	2,684	-99	-3.6%
	oil/propane	1,834	2,333	499	27.2%
	alarm phone/internet	752	500	-252	-33.5%
	septic	150	150	0	0.0%
	floor drains	332	332	0	0.0%
	grounds maintenance	67	67	0	0.0%
	<i>Subtotal</i>	7,468	7,616	148	2.0%
	TOTAL	9,123	9,205	82	0.9%
423	WINTER MAINTENANCE				
	Salaries	13,760	13,760	0	0.0%
	Expenses, Salt/Sand/Misc.	32,677	32,677	0	0.0%
	TOTAL	46,437	46,437	0	0.0%
424	STREET LIGHTS	3,500	3,500	0	0.0%
433	TRANSFER STATION				
	Salaries				
	Transfer Station Coordinator	7,099	7,205	106	1.5%
	Transfer Station Supervisor	6,345	6,440	95	1.5%
	Transfer Station Attendant	8,237	8,361	124	1.5%
	<i>Subtotal</i>	21,681	22,006	325	1.5%
	Expenses				
	FCSWMD		4,712	4,712	
	Recycling Hauling	10,250	10,000	-250	-2.4%
	Scrap metal/Bulky waste Hauling	5,150	5,500	350	6.8%
	Trash Hauling	20,000	20,000	0	0.0%
	Stickers	400	400	0	0.0%
	Bags	1,200	800	-400	-33.3%
	Maintenance	3,000	3,000	0	0.0%
	Electricity	780	780	0	0.0%
	Mileage	50	50	0	0.0%
	Telephone	165	165	0	0.0%
	Supplies/Equip./Misc.	350	350	0	0.0%
	Hazardous Waste	1,000	1,000	0	0.0%
	Station Inspection	50	50	0	0.0%
	<i>Subtotal</i>	42,395	46,807	4,412	10.4%
	TOTAL	64,076	68,813	4,737	7.4%
439	LANDFILL MONITORING	35,000	30,000	-5,000	-14.3%
491	CEMETERIES				
	North	550	550	0	0.0%
	Village	550	550	0	0.0%
	TOTAL	1,100	1,100	0	0.0%
	PUBLIC WORKS	456,797	461,835	5,038	1.1%
510	BOARD OF HEALTH				
	Salaries				
	Chair	400	400	0	0.0%
	4 Members	800	800	0	0.0%
	Clerk	4,944	0	-4,944	-100.0%
	<i>Subtotal</i>	6,144	1,200	-4,944	-80.5%
	Expenses	1,400	1,400	0	0.0%
	TOTAL	7,544	2,600	-4,944	-65.5%
519	HEALTH AGENT	6,000	6,000	0	0.0%
541	COUNCIL ON AGING				
	Salaries	3,119	3,166	47	1.5%
	Expenses	340	340	0	0.0%
	TOTAL	3,459	3,506	47	1.4%
543	VETERANS' SERVICES	4,941	4,941	0	0.0%
	HUMAN SERVICES	21,944	17,047	-4,897	-22.3%

program just joined last year, fee of \$4,624 paid in FY 2011

Clerk combined with Departmental Assistant

	Department	FY11 Final	FY12 REQUEST	\$ CHANGE	% Change
610	LIBRARY				
	Salaries				
	Director	37,630	38,194	564	1.5%
	Library Assistant	11,751	13,272	1,521	12.9%
	Substitutes	848	861	13	1.5%
	Caretaking		100		
	Custodian salaries	5,609	5,379	-230	-4.1%
	substitutes	187	186	-1	-0.5%
	<i>Subtotal</i>	56,025	57,992	1,967	3.5%
	Expenses				
	Book Review Publications	160	200	40	25.0%
	Computer Expenses	550	550	0	0.0%
	Copiers & Printer Expenses	250	250	0	0.0%
	C/WMARS annual fee	2,943	2,360	-583	-19.8%
	Mass. Library Assn. Dues	65	65	0	0.0%
	Materials	13,373	13,274	-99	-0.7%
	Mileage	150	250	100	66.7%
	Miscellaneous	100	100	0	0.0%
	Postage and PO Box Rental	200	200	0	0.0%
	Office Supplies/Equipment	1,250	1,400	150	12.0%
	Telephone	380	350	-30	-7.9%
	Internet/Website	700	720	20	2.9%
	<i>Subtotal</i>	20,121	19,719	-402	-2.0%
	TOTAL	76,146	77,711	1,565	2.1%
	LIBRARY BUILDING MAINTENANCE				
	Expenses				
	building repairs	1,600	1,600	0	0.0%
	supplies/equip./misc	1,075	1,075	0	0.0%
	alarm phone	450	475	25	5.6%
	grounds maintenance	200	200	0	0.0%
	TOTAL	3,325	3,350	25	0.8%
691	HISTORICAL COMMISSION	150	150	0	0.0%
692	HARVEST FESTIVAL	75	75	0	0.0%
	CULTURE/RECREATION	79,696	81,286	1,590	2.0%
710	TOWN DEBT PRINCIPAL	80,000	85,000	5,000	6.3%
751	TOWN DEBT INTEREST	41,899	39,074	-2,825	-6.7%
	REVENUE ANTICIPATION NOTES	0	0	0	0.0%
	DEBT SERVICE	121,899	124,074	2,175	1.8%
830	FRCOG				
	Statutory Charges	6,069	6,124	55	0.9%
	Regional Services	10,919	11,019	100	0.9%
	TOTAL	16,988	17,143	155	0.9%
900	STABILIZATION	3,223	6,312	3,089	95.8%
911	RETIREMENT	89,031	91,337	2,306	2.6%
912	WORKERS' COMPENSATION	6,500	6,663	163	2.5%
913	UNEMPLOYMENT	1,835	1,833	-2	-0.1%
914	HEALTH INSURANCE	109,500	108,400	-1,100	-1.0%
915	LIFE INSURANCE	421	512	91	21.6%
916	MEDICARE	8,940	8,860	-80	-0.9%
945	LIABILITY INSURANCE				
	General & PO	5,000	4,000	-1,000	-20.0%
	Umbrella	1,000	1,000	0	0.0%
	TOTAL	6,000	5,000	-1,000	-16.7%
946	AUTO/VEHICLE INSURANCE	5,000	4,600	-400	-8.0%
	MISCELLANEOUS	247,438	250,660	3,222	1.3%
	GRAND TOTAL	5,072,129	5,148,863	76,734	1.5%

Increase provided for Library Assistant

First year's payment back to Stabilization for energy savings project