

Town Meeting
Appendix A
FY2012 Budget

DEPT #	DEPARTMENT	FY2011 ACTUAL BUDGET	FY2012 PROPOSED BUDGET	FY2012 OVERRIDE AMOUNT
122	SELECTMEN			
	PERSONAL SERVICES	\$257,095	\$258,095	
	EXPENSES	\$102,500	\$115,188	
	TOTAL SELECTMEN	<u>\$359,595</u>	<u>\$373,283</u>	<u>\$0</u>
131	FINANCE COMMITTEE			
	EXPENSES	\$6,000	\$5,002	\$1,000
	TOTAL FIN COMM	<u>\$6,000</u>	<u>\$5,002</u>	<u>\$1,000</u>
132	FIN COMM-RESERVE FUND			
	EXPENSES	\$43,751	\$57,650	
	TOTAL FIN COMM-RES FUND	<u>\$43,751</u>	<u>\$57,650</u>	<u>\$0</u>
135	TOWN ACCOUNTANT			
	PERSONAL SERVICES	\$84,748	\$45,262	\$75,000
	EXPENSES	\$3,000	\$1,000	
	TOTAL TOWN ACCOUNTANT	<u>\$87,748</u>	<u>\$46,262</u>	<u>\$75,000</u>
141	ASSESSORS			
	PERSONAL SERVICES	\$72,972	\$100,251	
	EXPENSES	\$9,201	\$10,400	
	TOTAL ASSESSORS	<u>\$82,173</u>	<u>\$110,651</u>	<u>\$0</u>
144	TREASURER/ FIXED COSTS			
	EXPENSES	\$3,122,083	\$3,578,134	
	TOTAL TREAS FIXED COSTS	<u>\$3,122,083</u>	<u>\$3,578,134</u>	<u>\$0</u>
145	TOWN TREASURER			
	PERSONAL SERVICES	\$54,168	\$55,168	
	EXPENSES	\$41,500	\$32,320	\$8,000
	TOTAL TREASURER	<u>\$95,668</u>	<u>\$87,488</u>	<u>\$8,000</u>
146	TAX COLLECTOR			
	PERSONAL SERVICES	\$105,855	\$107,159	
	EXPENSES	\$15,350	\$15,350	
	TOTAL COLLECTOR	<u>\$121,205</u>	<u>\$122,509</u>	<u>\$0</u>

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155	INFORMATION TECHNOLOGY			
	PERSONAL SERVICES	\$74,852	\$75,352	
	EXPENSES	\$239,460	\$236,960	
	TOTAL INFORMATION TECH	\$314,312	\$312,312	\$0
161	TOWN CLERK			
	PERSONAL SERVICES	\$123,476	\$123,476	
	EXPENSES	\$2,825	\$2,825	
	TOTAL TOWN CLERK	\$126,301	\$126,301	\$0
163	BOARD OF REGISTRARS			
	PERSONAL SERVICES	\$21,600	\$21,600	
	EXPENSES	\$6,000	\$6,000	
	TOTAL BD OF REGISTRARS	\$27,600	\$27,600	\$0
171	CONSERVATION			
	PERSONAL SERVICES	\$61,876	\$61,876	
	EXPENSES	\$6,120	\$4,070	
	TOTAL CONSERVATION	\$67,996	\$65,946	\$0
175	PLANNING BOARD			
	PERSONAL SERVICES	\$3,800	\$2,500	
	EXPENSES	\$2,000	\$2,000	\$14,800
	TOTAL PLANNING BOARD	\$5,800	\$4,500	\$14,800
199	UNCLASSIFIED (SELECTMEN)			
	EXPENSES	\$1,065,558	\$993,573	
	TOTAL UNCLASSIFIED	\$1,065,558	\$993,573	\$0
210	POLICE DEPT			
	PERSONAL SERVICES	\$1,670,878	\$1,652,720	\$4,000
	EXPENSES	\$56,500	\$70,500	\$24,000
	TOTAL POLICE DEPT	\$1,727,378	\$1,723,220	\$28,000
220	FIRE DEPT			
	PERSONAL SERVICES	\$109,600	\$114,600	\$13,000
	EXPENSES	\$80,863	\$79,863	
	TOTAL FIRE DEPT	\$190,463	\$194,463	\$13,000

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231	AMBULANCE			
	PERSONAL SERVICES	\$256,036	\$278,067	\$6,430
	EXPENSES	\$37,000	\$37,000	
	TOTAL AMBULANCE	\$293,036	\$315,067	\$6,430
241	BUILDING INSPECTOR			
	PERSONAL SERVICES	\$202,373	\$196,456	
	EXPENSES	\$11,320	\$6,620	\$3,880
	TOTAL BUILDING INSPECTOR	\$213,693	\$203,076	\$3,880
249	SHELLFISH			
	PERSONAL SERVICES	\$97,899	\$97,899	
	EXPENSES	\$49,000	\$34,000	\$30,000
	TOTAL SHELLFISH	\$146,899	\$131,899	\$30,000
291	EMERGENCY MANAGEMENT			
	EXPENSES	\$17,000	\$16,700	
	TOTAL EMER MANAGEMENT	\$17,000	\$16,700	\$0
296	MARINA MANAGER			
	PERSONAL SERVICES	\$184,072	\$186,303	
	EXPENSES	\$40,500	\$40,500	
	TOTAL MARINA MANAGER	\$224,572	\$226,803	\$0
300	SCHOOL DEPT			
	PERSONAL SERVICES	\$5,156,413	\$5,147,031	\$50,000
	EXPENSES	\$783,952	\$770,426	
	TOTAL SCHOOL DEPT	\$5,940,365	\$5,917,457	\$50,000
301	M V REGIONAL HIGH SCHOOL			
	DISTRICT ASSESSMENT	\$3,423,940	\$3,495,483	
	CAPITAL ASSESSMENT	\$185,237	\$157,306	
	TOTAL M V DISTRICT	\$3,609,177	\$3,652,789	\$0
421	HIGHWAY ADMINISTRATION			
	PERSONAL SERVICES	\$664,121	\$680,519	
	EXPENSES	\$649,215	\$707,612	\$230,000
	TOTAL HIGHWAY	\$1,313,336	\$1,388,131	\$230,000
519	BOARD OF HEALTH			
	PERSONAL SERVICES	\$83,550	\$92,196	\$4,000
	EXPENSES	\$44,476	\$56,359	
	TOTAL BOARD OF HEALTH	\$128,026	\$148,555	\$4,000

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541	COUNCIL ON AGING			
	PERSONAL SERVICES	\$137,798	\$130,048	\$7,750
	EXPENSES	\$61,362	\$57,409	
	TOTAL COUNCIL ON AGING	<u>\$199,160</u>	<u>\$187,457</u>	<u>\$7,750</u>
543	VETERANS SERVICES			
	EXPENSES	\$45,667	\$68,500	
	TOTAL VETERANS SERVICES	<u>\$45,667</u>	<u>\$68,500</u>	<u>\$0</u>
610	LIBRARY			
	PERSONAL SERVICES	\$314,842	\$324,673	\$12,501
	EXPENSES	\$115,150	\$138,020	
	TOTAL LIBRARY	<u>\$429,992</u>	<u>\$462,693</u>	<u>\$12,501</u>
612	ARTS COUNCIL			
	EXPENSES	\$1,500	\$1,500	
	TOTAL ARTS COUNCIL	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$0</u>
630	RECREATION			
	PERSONAL SERVICES	\$54,004	\$0	
	EXPENSES	\$94,302	\$18,750	
	TOTAL RECREATION	<u>\$148,306</u>	<u>\$18,750</u>	<u>\$0</u>
710	DEBT- PRINCIPAL			
	EXPENSES	\$2,059,689	\$2,063,618	
	TOTAL DEBT PRINCIPAL	<u>\$2,059,689</u>	<u>\$2,063,618</u>	<u>\$0</u>
750	DEBT- INTEREST			
	EXPENSES	\$591,280	\$519,722	
	TOTAL DEBT INTEREST	<u>\$591,280</u>	<u>\$519,722</u>	<u>\$0</u>
751	INTEREST ON TEMP. DEBT			
	EXPENSES	\$0	\$45,000	
	TOTAL INTEREST ON TEMP. DEBT	<u>\$0</u>	<u>\$45,000</u>	<u>\$0</u>
760	BOND ISSUANCE COSTS			
	EXPENSES	\$15,000	\$500	
	TOTAL BOND COSTS	<u>\$15,000</u>	<u>\$500</u>	<u>\$0</u>
184	STATE/COUNTY ASSESSMENTS			
	EXPENSES	\$971,784	\$821,573	
	TOTAL ASSESSMENTS	<u>\$971,784</u>	<u>\$821,573</u>	<u>\$0</u>
	TOTAL GENERAL FUND	<u>\$23,792,113</u>	<u>\$24,018,684</u>	<u>\$484,361</u>

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60198	WASTEWATER ENTERPRISE			
	PERSONAL SERVICES	\$234,713	\$259,508	
	EXPENSES	\$379,789	\$395,473	
	TOTAL WASTEWATER	<hr/> \$614,502	<hr/> \$654,981	<hr/>
		FY2011 ACTUAL BUDGET	FY2012 PROPOSED BUDGET	FY2012 OVERRIDE AMOUNT
TOTAL BUDGET FOR TOWN MEETING		\$24,406,615	\$24,673,665	\$484,361
TRANSFERS AS PART OF BUDGET VOTE				
	WW RETAINED EARNINGS TO PAY BOND EXPE	\$156,208	\$151,430	
	FERRY FEES TO PAY BOND EXPENSE	\$194,758	\$188,820	