

TOWN MEETING APPROVED BUDGET
JUNE 16, 2012

2012-2013

Article #	Budget Request	TAXATION	DEPARTMENTS REVENUE	EXCISE	MISC. FEES/CABLE	Conservation Funds	Slate Reimburseme	SURPLUS	RESCUE BILLING FEES	URIP ROAD GRANT	Ambulance-subscription	
		\$ 1,499,018.00	\$ 301,309.00	\$ 987,000.00	\$ 205,000.00	\$ 3,000.00	\$56,000.00	\$ 400,000.00	\$178,000.00	\$ 94,000.00	\$15,000.00	\$ 3,738,327.00
7	General Gov.	\$ 372,738.00	\$270,080.00		\$ 102,658.00							\$ 2,239,309.00
8	Caterpillar Tractor	\$17,010.00		\$ 17,010.00								\$ 372,738.00
	Sever Lease	\$1,088.00						\$ 1,088.00				\$ 17,010.00
	Computers	\$6,009.00						\$ 6,009.00				\$ 1,088.00
	Copier Lease	\$ 9,695.00	\$ 1,524.00					\$ 8,171.00				\$ 6,009.00
	Vehicle Lease	\$ 3,000.00							\$ 3,000.00			\$ 9,695.00
	SCBA lease	\$ 17,400.00							\$ 17,400.00			\$ 3,000.00
	Ladder/Tanker	\$ 49,412.00							\$ 49,412.00			\$ 17,400.00
	Municipal vehicle	\$ 9,460.00		\$ 9,460.00								\$ 49,412.00
	Pumper	\$ 20,419.00						\$ 5,419.00	\$ 15,000.00			\$ 9,460.00
9	Insurances	\$ 167,500.00	\$ 167,500.00									\$ 20,419.00
10	Town Clerk	\$ 62,597.00	\$ 11,405.00		\$ 51,192.00							\$ 167,500.00
11	Tax Collector	\$ 45,293.00	\$ 45,293.00									\$ 62,597.00
12	Treasurer	\$ 57,689.00	\$ 57,689.00									\$ 45,293.00
13	IT Dept.	\$ 95,371.00	\$ 70,471.00		\$ 24,900.00							\$ 57,689.00
14	Mun. Bldg	\$ 56,000.00						\$ 56,000.00				\$ 95,371.00
15	Mun. Facilites	\$ 82,832.00		\$ 24,000.00				\$ 58,832.00				\$ 56,000.00
16	Assessing	\$ 44,000.00	\$ 44,000.00									\$ 82,832.00
17	CEO	\$ 66,387.00	\$ 38,237.00	\$ 28,150.00								\$ 44,000.00
18	Library	\$ 81,648.00	\$ 77,383.00	\$ 3,015.00	\$ 1,250.00							\$ 66,387.00
19	Parks & Rec	\$ 224,610.00	\$ 73,476.00	\$ 151,134.00								\$ 81,648.00
20	Planning Bd	\$ 14,045.00	\$ 11,435.00	\$ 2,610.00								\$ 224,610.00
21	Planning Dept.	\$ 112,570.00	\$ 52,570.00					\$ 60,000.00				\$ 14,045.00
22	ZBA	\$ 3,284.00	\$ 2,284.00	\$ 1,000.00								\$ 112,570.00
23	Fire Dept	\$ 668,973.00	\$ 500,011.00	\$ 110,487.00				\$ 58,475.00				\$ 3,284.00
	Fire Dept./EMS	\$ 135,250.00	\$ 53,062.00						\$ 67,188.00		\$ 15,000.00	\$ 668,973.00
24	Additional per diem	\$ 26,000.00							\$ 26,000.00			\$ 135,250.00
25	Hydrant Rental	\$ 42,000.00	\$ 42,000.00									\$ 26,000.00
26	Ross Corner	\$ 6,605.00						\$ 6,605.00				\$ 42,000.00
17	Transfer Sta.	\$ 569,715.00	\$ 454,465.00	\$ 110,250.00			\$ 5,000.00					\$ 6,605.00
28	Road Dept.	\$ 920,043.00		\$ 826,043.00						\$ 94,000.00		\$ 569,715.00
29	General Assist.	\$ 135,656.00	\$84,656.00				\$ 51,000.00					\$ 920,043.00
31	Contract Dep.	\$ 88,972.00						\$ 88,972.00				\$ 135,656.00
32	20/20 Comp. Comm	\$ 35,000.00						\$ 35,000.00				\$ 88,972.00
	EDC	\$ 1,000.00						\$ 1,000.00				\$ 35,000.00
	Road Review	\$ 1,675.00						\$ 1,675.00				\$ 1,000.00
	Transfer/Recyl.	\$ 2,500.00						\$ 2,500.00				\$ 1,675.00
	Cemeteries	\$ 2,500.00						\$ 2,500.00				\$ 2,500.00
	Taylor House	\$ 5,000.00						\$ 5,000.00				\$ 2,500.00
	Memorial Day	\$ 2,000.00						\$ 2,000.00				\$ 5,000.00
	Cable TV	\$ 25,000.00			\$ 25,000.00							\$ 2,000.00
	Finance Committee	\$ 750.00						\$ 750.00				\$ 25,000.00
33	LACC	\$ 3,000.00				\$ 3,000.00						\$ 750.00
34	Old Home Days	\$ 19,700.00	\$ 14,550.00	\$ 5,150.00								\$ 3,000.00
35	Agencies	\$ 8,100.00	\$ 8,100.00									\$ 19,700.00
		\$ 4,319,496.00										\$ 8,100.00
		\$ -	\$2,080,191.00	\$ 301,309.00	\$ 987,000.00	\$ 205,000.00	\$ 3,000.00	\$ 56,000.00	\$ 399,996.00	\$ 178,000.00	\$ 94,000.00	\$ 15,000.00
	TOTALS	\$ (581,173.00)	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 4.00	\$ 0.00	\$ -	\$ 0.00	\$ 4,319,496.00

36 CAPITAL IMPROVEMENT PLANS

TAXATION

\$16,815.00

